

2015

SNOHOMISH COUNTY BUDGET SUMMARY

AS RECOMMENDED BY
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SNOHOMISH COUNTY EXECUTIVE



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SNOHOMISH COUNTY
2015 EXECUTIVE RECOMMENDED BUDGET SUMMARY
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NOTE: This report is available on the Finance Department's website at:
<http://www.snohomishcountywa.gov/185/Finance>. For any further questions, please contact the
Finance Department at 425-388-3401

2015 Snohomish County Executive Budget Address

September 30, 2014

Mr. Chairman – councilmembers, elected officials, valued employees, people of Snohomish County:

Good afternoon and welcome. Thank you for taking time to be here.

I appreciate the opportunity to share with you an overview of the 2015 recommended budget.

Our 2015 budget is not a hold-the-line budget like last year. The reality is 2015 will be a challenging year. This is a balanced budget based upon carefully weighed priorities and it is a budget of focused compassion.

United States Secretary of the Treasury Jack Lew said, “The budget is not just a collection of numbers, but an expression of our values and aspirations.”

That sentiment has never meant so much to me as it does now.

After the tremendous loss and grief of the SR 530 slide on March 22, we cannot help but acknowledge that we are changed, but we are hopeful. We are cautious, but we are committed. We have been tested as a community, and we have passed the test because we have come through this stronger, together.

If you’ll recall, last year I stood in front of you and quoted former United States Senator and Vice President Hubert Humphrey regarding the moral test of government being how it serves our children, our elderly, and the most vulnerable.

That is still my guidepost. And as our county staff worked day after day on our budget, they kept these values in mind, always recalling their commitment to serve the people of this great county.

I want to thank these amazing budget staff, led by Executive Director Lenda Crawford. Lenda and her team have been working on the budget for months.

Will Lenda, Brian Haseleu and the team members please stand and give us the privilege of thanking you?

I also want to recognize and thank the elected officials and department directors who worked with our team to achieve this budget. The challenges in this budget demanded every ounce of ingenuity and fortitude possible. Our elected officials and department directors put in the hard work and time necessary to reach this point.

I sincerely appreciate your hard work. Thank you.

While this is not the budget we had anticipated a year ago, or even six months ago, I believe the foundation of the budget will set us on the right path. Today I’m going to highlight the six main themes or guiding principles of our 2015 budget:

The six guiding principles are:

- protecting our most vulnerable and at-risk populations
- maintaining public safety
- recovering from the SR530 slide

- managing risk
- preserving jobs
- maintaining fiscal integrity

I want to start by talking about protecting our most vulnerable and at-risk populations.

One of my values as County Executive – and a value I believe all of us who work in county government share – is compassion.

It's not enough to talk about providing resources and support to our vulnerable residents – we must take action to care for them. The 2015 budget recommends restoring and maintaining funding for community support networks and centers, important health district programs and county projects that keep our children safe, and creating opportunities within county government for a diverse group of workers.

We're fortunate in Snohomish County to have a broad network of services that support our senior population – like local senior centers, community programs for the elderly and home-delivered meals. Our youth benefit from community-focused programs through the Washington State University Extension – like 4-H youth development, and youth and family education.

There are many individuals and families who benefit from these programs. I am pleased to report that our 2015 recommended budget allocates \$150,000 for staff to support these vital programs.

The SR 530 slide clearly demonstrated how important it is for Snohomish County to have a supportive presence in our cities and towns. Individuals and families should not have to worry about how to find the support they need. That's why we plan to permanently establish the Arlington Family Support Center with dedicated funding in the 2015 budget.

We can't overlook our youngest community members, either. I've said many times that our children are our most precious resources. In 2015, we plan to continue funding valuable local health district programs, including services for new mothers and their children through the First Steps program.

We'll also continue building safe routes to school for elementary-age children through our SKIP program – Safe Kids, Improved Pathways. In the past year, we invested nearly \$500,000 from our road levy fund to build sidewalks and improve pathways near 19 county elementary schools. And in 2015, we're recommending that our road property tax levy be increased to continue funding this program, doubling our investment to more than \$1 million.

Our Public Works team continues to partner with local school districts to identify and improve walking routes so that every child in Snohomish County will have a safe, accessible way to walk to school.

Closer to home, we want to honor the diversity of our community by ensuring that we make jobs available for those with developmental disabilities. We want to benefit from this untapped resource because we know what reliable, hard workers they are.

Beginning in 2015, we propose adding a half-time employee in our human resources department who will work to find employment opportunities within Snohomish County government for adults with developmental disabilities.

And now let's move to public safety.

Public safety is the first duty of government, and this budget builds on our commitment to ensure secure, healthy communities. I believe that all the good work we do in the county means very little if our citizens don't feel safe in their homes, their schools, their workplaces and their neighborhoods. That's why we made sure there were no service level reductions to our public safety budget.

Our 2015 proposed budget continues to support the men and women of the Snohomish County Sheriff's office who work day and night to preserve the excellent quality of life we enjoy in our county. The budget supports the technology upgrades and staffing changes we've implemented to enhance the operations of our Corrections Bureau.

And it protects funding for our victim-witness advocate program, a valuable program that was at risk of being significantly reduced. The 2015 budget ensures we will not lose the victim-witness advocates who play a critical role in supporting the victims of violent crime in Snohomish County.

And now I would like to talk about our third guiding principle: Recovery from the SR 530 slide.

As I said earlier, the SR 530 slide on March 22 changed us forever. In a matter of minutes, a natural disaster of epic proportions took the lives of 43 precious souls. I saw every day the effect this tragedy had on our community, on our first responders and on our county employees. This loss touched everyone. It set us on a new track and demanded that we adapt. The key to our success is how we respond to these challenges.

I am so proud of the people in the Stillaguamish Valley. They redefined the word resilience for all of us. They taught us how to grieve. And they are teaching us how to move forward with grace and humility. Snohomish County is committed to helping them on this difficult journey.

I'd like to take this opportunity to recognize two people who have made our long-term recovery program so successful: Executive director Gary Haakenson and long-term recovery lead Heather Kelly. Thank you for your great work.

The 530 slide took a heavy toll on our budget. Since March, we've spent more than \$25 million on our response and recovery efforts. While we hope to be reimbursed for much of that total, our budget includes more than \$2 million to cover our portion of the cost. That's why my balanced budget recommendation includes a 1 percent "banked capacity" property tax increase as allowed by law. I am strongly urging our County Council to approve this increase. Snohomish County chose not to increase property taxes for many years, banking the increases for a time when it would be necessary. That time is now. We have a responsibility to our citizens – to provide core services and keep our promise to help them recover from the 530 slide. We cannot do that by cutting corners in this budget.

We're also pursuing federal and state grant dollars for these projects. As you know, earlier this month the U.S. Department of Housing and Urban Development (HUD) announced that we will receive a \$1.5 million grant. This money will be used as the county's match to the FEMA property buyout program. Our number one priority is to help those directly affected by the slide and the flooding. I want to thank our Congressional Delegation for its role in making the grant money possible. We've included an additional \$1.5 million in this budget for capital road projects in Arlington and Darrington, and \$900,000 for the restoration of the Whitehorse Trail, erosion mitigation and the future memorial.

The next area we need to talk about is managing risk.

Snohomish County is a great place to work. Our employees care about the quality of their work and the people they serve. Unfortunately, we can't anticipate every situation that might lead to lawsuits or potential litigation. We must, however, do all we can to minimize situations that could reach this level. The public expects this of us, and we expect it of ourselves

Our approach is twofold: We must address current claims and lawsuits, and work to minimize future claims.

First: This budget ensures we have adequate reserves in place to address existing and potential lawsuits and claims.

Second, we are establishing a human resources workplace compliance unit to investigate workplace-related concerns and help minimize or reduce risk. This unit will include a part-time administrator and an additional full-time investigator to work with our Equal Employment Opportunity Investigator.

Additionally, we are proposing two new pathology assistant positions for the Medical Examiner's Office, and we are funding 13 nursing positions for the county jail that were approved in late 2014 by the County Council. These are necessary investments that allow us to improve the working environment and create a culture of success for our employees.

While there is still more work to be done, this is a solid start – one that will benefit the taxpayers as well as our employees.

This leads me to our fifth guiding principle: Preserving jobs. Preserving jobs is a key priority for me in the 2015 budget.

Our community deserves a government that is not only responsive and efficient but also a government that is cost-effective. Our elected officials and county departments showed tremendous resourcefulness and flexibility as they worked to create a balanced budget. Because of their work, we are not laying off employees despite the financial challenges we faced.

In many instances, they chose to eliminate rather than fill vacant positions. And that, along with other operational savings, allowed us to supplement our staff in areas that are the highest priority for the county – priorities like additional nurses for our Corrections Bureau, pathologists in our Medical Examiner's Office and workplace compliance investigators in our Human Resources department.

I want to briefly talk about my commitment to our current employees – my commitment to diversity and fairness, and my commitment to eliminate the gender pay gap that in this state is nearly 20 percent. We want to ensure that every employee in my office and throughout Snohomish County government receives fair, equal pay.

I chose Mark Ericks as my Deputy Executive in part because he has a proven track record of his commitment to diversity. To date, his work for this county has been truly impressive. In the year since we took office, we have more women and minorities serving in manager and director positions in Snohomish County government than ever before. We are retaining high-quality employees at recruitment by offering them competitive pay. And we have made great strides in creating an executive office and county government that represents the rich diversity of our county.

I also want to highlight the represented employees and members of our labor unions who form the backbone of our county staff. They have demonstrated excellent service and dedication, even through years of financial

uncertainty. Though their numbers have shrunk in the past five years, the demand for their work has not. And I am committed to supporting their efforts and their talents as we move toward economic recovery.

This brings me to the final guiding principle of our 2015 proposed budget: Maintaining fiscal integrity.

This is a priority-based budget. The reduction exercise we did this summer –as difficult as it was – led to \$3.5 million in savings through operational efficiencies and vacancies. This is a significant number, and it allows us to better define and provide the core services the public expects of us.

Last year I told you we were committed to taking steps to begin rebuilding our reserve fund to 11 percent. Despite economic challenges, we recommend adding \$1 million to our reserve fund. Step by step, year by year, we are getting closer to the reserve level originally set by the County Council.

Our efforts to build upon our county's strong reputation of fiscal integrity have not gone unnoticed. Recently, Standard & Poor's Ratings Services upgraded Snohomish County's limited tax general obligation rating. S&P officials cited "very strong management" as one of the reasons for the upgrade.

I made a commitment to bring new executive directors on board with solid financial backgrounds, and I believe this upgrade is a direct reflection of those efforts. I am proud of the work Lenda Crawford and Stephen Clifton have accomplished in such a short period of time. Will Lenda and Stephen please stand so I can thank you for your great work and your extraordinary leadership.

Thank you for taking time this afternoon to learn more about our 2015 proposed budget.

We are living in a new fiscal era – what is referred to as the "new normal." Our circumstances have changed, we have been changed, but our values remain steadfast. This budget reflects those values we hold dear.

It reaches out to those who need our help the most. It strengthens our neighborhoods and communities. And it holds us accountable to the people we serve. It is a solid budget – compassionate, courageous and financially sound.

Once again I want to thank our finance team, our elected officials and department directors who worked so hard to make this possible.

I am so proud and humbled to serve with you.

May 2015 be a year of hope and renewal for the people of Snohomish County.

Thank you.

Exhibit 1: Budget Comparison by Fund

Fund	2013 Actual	2014 Budget	2015 Budget	\$Change 14 Budget	%Change 14 Budget
<u>General Governmental</u>					
General Fund	\$213,074,885	\$228,493,964	\$229,567,888	\$1,073,924	0.47%
General Fund	\$213,074,885	\$228,493,964	\$229,567,888	\$1,073,924	0.47%
Special Revenue	10,267,501	15,493,988	20,095,277	4,601,289	29.70%
County Road	92,380,522	103,887,885	104,047,992	160,107	0.15%
River Management	347,000	981,983	26,888	-955,095	(97.26%)
Corrections Commissary	808,516	1,032,063	1,029,914	-2,149	(0.21%)
Convention & Performing Arts	2,160,090	2,817,603	2,753,180	-64,423	(2.29%)
Crime Victims / Witness	649,551	616,090	589,638	-26,452	(4.29%)
Human Services	71,122,301	90,437,575	95,506,167	5,068,592	5.60%
Grant Control	12,345,050	18,423,263	15,706,241	-2,717,022	(14.75%)
Sheriff-Search & Resc Helicopt	114,679	50,000	20,000	-30,000	(60.00%)
Sheriff Drug Buy Fund	689,914	820,000	825,000	5,000	0.61%
Arson Investigation & Equip	3,522	3,000	100	-2,900	(96.67%)
Tax Refund Fund	0	5,000	5,000	0	0.00%
Emerg Svcs Communication Sys	6,595,831	8,614,668	8,289,934	-324,734	(3.77%)
Evergreen Fairground Cum Reser	791,225	1,306,859	1,269,848	-37,011	(2.83%)
Conservation Futures Tax Fund	3,820,990	32,506,620	22,628,857	-9,877,763	(30.39%)
Auditor's O & M	418,000	1,228,165	1,224,832	-3,333	(0.27%)
Elections Equip Cumulative Res	160,348	378,000	378,000	0	0.00%
Sno Cty Tomorrow Cum Res	118,547	134,659	141,367	6,708	4.98%
Real Estate Excise Tax Fund	9,293,091	13,444,640	14,691,983	1,247,343	9.28%
Transportation Mitigation	4,318,760	8,280,000	7,829,000	-451,000	(5.45%)
Community Development	11,005,399	13,391,779	13,771,573	379,794	2.84%
Boating Safety	95,456	112,000	112,000	0	0.00%
Antiprofitteering Revolving	0	79,040	79,245	205	0.26%
Parks Mitigation	1,380,103	1,883,991	1,933,760	49,769	2.64%
Fair Sponsorships & Donations	342,875	370,131	372,941	2,810	0.76%
Snohomish Cnty Arts Commission	20,965	385,000	855,000	470,000	122.08%
Special Revenue Funds	\$229,250,236	\$316,684,002	\$314,183,737	-\$2,500,265	(0.79%)
Limited Tax Debt Service	26,757,599	32,336,857	28,116,097	-4,220,760	(13.05%)
Road Improvement Dist. 24A	117,203	300,400	300,400	0	0.00%
Debt Service Funds	\$26,874,802	\$32,637,257	\$28,416,497	-\$4,220,760	(12.93%)
Capital Projects Fund	4,453,027	12,824,428	44,580,954	31,756,526	247.63%
Parks Construction Fund	8,875,824	7,905,975	13,143,742	5,237,767	66.25%
Facility Construction	2,633,405	1,118,401	1,623,035	504,634	45.12%
Data Processing Capital	2,617,484	2,115,651	2,233,000	117,349	5.55%
Capital Project Funds	\$18,579,740	\$23,964,455	\$61,580,731	\$37,616,276	156.97%
Governmental Total	\$487,779,663	\$601,779,678	\$633,748,853	\$31,969,175	5.31%
<u>Proprietary Funds</u>					
Solid Waste Management	47,207,323	51,298,662	55,358,007	4,059,345	7.91%
Airport Operation & Maint.	61,642,824	40,835,050	36,404,297	-4,430,753	(10.85%)
Surface Water Management	24,536,119	37,414,474	40,102,118	2,687,644	7.18%
Enterprise Funds	\$133,386,266	\$129,548,186	\$131,864,422	\$2,316,236	1.79%
Equipment Rental & Revolving	22,181,232	25,721,179	25,424,047	-297,132	(1.16%)
Information Services	16,058,127	17,727,899	18,159,148	431,249	2.43%
Snohomish County Insurance	11,533,083	10,497,061	12,784,367	2,287,306	21.79%
Pits and Quarries	207,861	177,244	236,525	59,281	33.45%
Employee Benefit	43,052,471	46,496,754	48,146,938	1,650,184	3.55%
Facility Services Fund	11,152,595	12,676,645	12,488,796	-187,849	(1.48%)
Training & Development	374,078	401,549	391,692	-9,857	(2.45%)
Security Services Fund	1,572,314	1,691,288	2,036,152	344,864	20.39%
Internal Service Funds	\$106,131,761	\$115,389,619	\$119,667,665	\$4,278,046	3.71%
Proprietary Total	\$239,518,027	\$244,937,805	\$251,532,087	\$6,594,282	2.69%
Grand Total	\$727,297,690	\$846,717,483	\$885,280,940	\$38,563,457	4.55%

Exhibit 2: Department Budgets By Fund Source

Department	2015 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	\$8,045,365	\$2,327,168	\$0	\$5,455,019	\$0	\$263,178	\$0
Legislative	4,324,662	4,324,662	0	0	0	0	0
Office of Hearings Administration	1,055,925	1,055,925	0	0	0	0	0
Legislative/Executive	\$13,425,952	\$7,707,755	\$0	\$5,455,019	\$0	\$263,178	\$0
District Court	9,208,332	9,158,155	0	50,177	0	0	0
Superior Court	27,625,742	21,996,154	0	5,629,588	0	0	0
Judicial	\$36,834,074	\$31,154,309	\$0	\$5,679,765	\$0	\$0	\$0
Sheriff	59,002,311	52,663,768	0	4,302,391	0	2,036,152	0
Prosecuting Attorney	23,829,766	15,478,045	0	5,654,276	0	2,697,445	0
Office of Public Defense	8,143,301	7,754,539	0	388,762	0	0	0
Medical Examiner	2,582,281	2,582,281	0	0	0	0	0
Clerk	7,298,003	7,063,635	0	234,368	0	0	0
Sheriff's Corrections Bureau	50,707,095	48,526,127	0	2,180,968	0	0	0
Dept Emergency Management	4,531,012	1,091,385	0	3,439,627	0	0	0
Law Enforcement	\$156,093,769	\$135,159,780	\$0	\$16,200,392	\$0	\$4,733,597	\$0
Human Services	49,741,965	3,784,106	0	45,957,859	0	0	0
Planning	18,265,873	4,317,833	0	13,948,040	0	0	0
Parks And Recreation	49,868,171	10,071,023	5,636,583	26,653,406	0	0	7,507,159
Pass-Through Grants	44,124,117	0	0	44,124,117	0	0	0
Other Community Services	\$162,000,126	\$18,172,962	\$5,636,583	\$130,683,422	\$0	\$0	\$7,507,159
County Road	104,047,992	0	400,000	103,647,992	0	0	0
Pits and Quarries	236,525	0	0	0	0	236,525	0
River Management	26,888	0	0	26,888	0	0	0
Solid Waste Management	55,358,007	0	0	0	55,358,007	0	0
Surface Water Management	40,102,118	0	400,000	0	39,702,118	0	0
Transportation Mitigation	7,829,000	0	0	7,829,000	0	0	0
Public Works	\$207,600,530	\$0	\$800,000	\$111,503,880	\$95,060,125	\$236,525	\$0
Airport	36,404,297	0	0	0	36,404,297	0	0
Airport	\$36,404,297	\$0	\$0	\$0	\$36,404,297	\$0	\$0
Assessor	7,143,102	7,143,102	0	0	0	0	0
Auditor	8,931,579	7,309,747	0	1,621,832	0	0	0
Finance	61,927,910	4,000,220	0	0	0	57,927,690	0
Human Resources	2,970,578	2,272,716	0	0	0	697,862	0
Information Services	20,392,148	0	0	0	0	18,159,148	2,233,000
Facilities Management	83,643,194	0	0	0	0	37,649,665	45,993,529
Treasurer	3,288,559	3,283,559	0	5,000	0	0	0
Administrative Services	\$188,297,070	\$24,009,344	\$0	\$1,626,832	\$0	\$114,434,365	\$48,226,529
Nondepartmental	56,208,625	13,363,738	0	42,634,427	0	0	210,460
Debt Service	28,416,497	0	8,260,946	0	0	0	20,155,551
Other	\$84,625,122	\$13,363,738	\$8,260,946	\$42,634,427	\$0	\$0	\$20,366,011
Grand Total	\$885,280,940	\$229,567,888	\$14,697,529	\$313,783,737	\$131,464,422	\$119,667,665	\$76,099,699

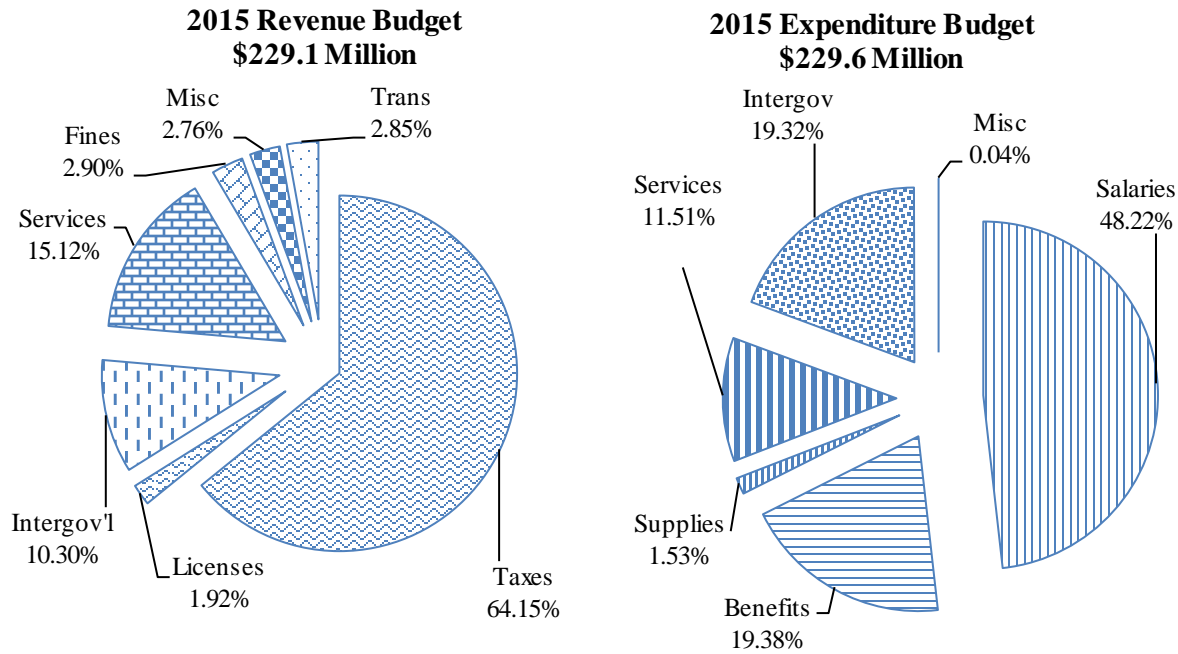
Exhibit 3: Budget Comparison by Department (General Fund)

Department	2013 Actual	2014 Budget	2015 Budget	\$Change 14 Budget	%Change 14 Budget
Executive	\$1,990,340	\$2,212,197	\$2,327,168	114,971	5.20%
Legislative	\$4,085,836	\$4,226,877	\$4,324,662	97,785	2.31%
Office of Hearings Administration	\$572,841	\$1,056,215	\$1,055,925	-290	(0.03%)
Legislative/Executive	\$6,649,017	\$7,495,289	\$7,707,755	\$212,466	2.83%
District Court	8,603,070	9,040,837	9,158,155	117,318	1.30%
Superior Court	21,356,718	21,633,657	21,996,154	362,497	1.68%
Judicial	\$29,959,788	\$30,674,494	\$31,154,309	\$479,815	1.56%
Clerk	6,517,306	6,791,381	7,063,635	272,254	4.01%
Dept Emergency Management	1,102,618	1,162,609	1,091,385	-71,224	(6.13%)
Medical Examiner	2,161,720	2,256,749	2,582,281	325,532	14.42%
Office of Public Defense	7,048,314	7,469,309	7,754,539	285,230	3.82%
Prosecuting Attorney	13,929,163	15,190,223	15,478,045	287,822	1.89%
Sheriff	50,853,323	50,952,579	52,663,768	1,711,189	3.36%
Sheriff's Corrections Bureau	46,908,751	45,151,275	48,526,127	3,374,852	7.47%
Law Enforcement	\$128,521,195	\$128,974,125	\$135,159,780	\$6,185,655	4.80%
Human Services	3,907,553	3,747,952	3,784,106	36,154	0.96%
Parks And Recreation	9,639,746	10,026,406	10,071,023	44,617	0.44%
Planning	4,076,714	4,443,551	4,317,833	-125,718	(2.83%)
Other Community Services	\$17,624,013	\$18,217,909	\$18,172,962	-\$44,947	(0.25%)
Assessor	7,034,661	7,200,477	7,143,102	-57,375	(0.80%)
Auditor	6,273,211	7,607,790	7,309,747	-298,043	(3.92%)
Finance	3,643,350	3,863,947	4,000,220	136,273	3.53%
Human Resources *	1,760,157	2,179,007	2,272,716	93,709	4.30%
Treasurer	2,959,587	3,218,409	3,283,559	65,150	2.02%
Administrative Services	\$21,670,966	\$24,069,630	\$24,009,344	-\$60,286	(0.25%)
Nondepartmental *	8,649,906	19,062,517	13,363,738	-5,698,779	(29.90%)
Other	\$8,649,906	\$19,062,517	\$13,363,738	-\$5,698,779	(29.90%)
Grand Total	\$213,074,885	\$228,493,964	\$229,567,888	\$1,073,924	0.47%

Notes:

* Shifted Ombudsman to Nondepartmental

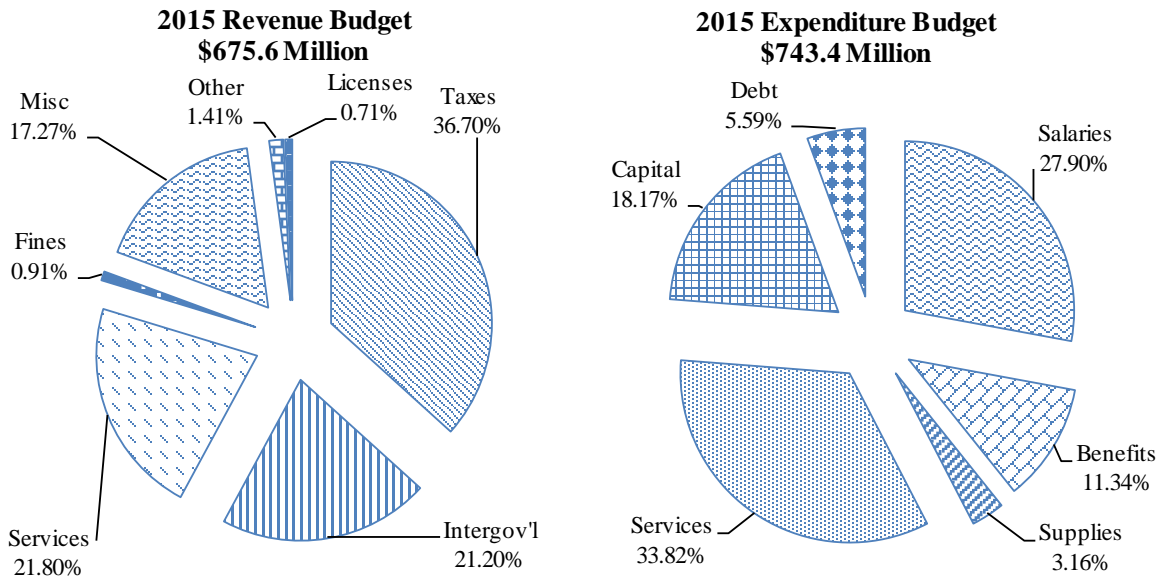
Exhibit 4: General Fund Resources, Expenditures, and Fund Balance



Item	2013 Actual	2014 Budget	2015 Budget	\$Change 14 Budget	%Change 14 Budget
Resources					
Taxes	\$132,877,601	\$140,492,995	\$146,974,583	\$6,481,588	4.61%
Licenses And Permits	4,073,445	4,307,561	4,409,210	101,649	2.36%
Intergovernmental Revenue	22,083,955	22,975,645	23,601,228	625,583	2.72%
Charges For Services	34,652,240	36,981,116	34,633,258	-2,347,858	(6.35%)
Fines And Forfeits	6,689,296	7,406,320	6,636,622	-769,698	(10.39%)
Miscellaneous Revenues	6,217,530	6,116,705	6,321,666	204,961	3.35%
Operating Transfers In	8,103,352	7,556,212	6,524,022	-1,032,190	(13.66%)
Total Resources	\$214,697,419	\$225,836,554	\$229,100,589	3,264,035	1.45%
(Contribution to) Use of Fund Balance	(1,622,534)	(721,339)	(3,000,000)	(2,278,661)	315.89%
Current Year UnderExpenditures	0	3,378,749	3,467,299	88,550	2.62%
Resources Required to Fund Operations	\$213,074,885	\$228,493,964	\$229,567,888	\$1,073,924	0.47%
Expenditures					
Salaries And Wages	103,586,844	108,031,240	110,695,376	2,664,136	2.47%
Personnel Benefits	40,608,508	41,747,925	44,492,527	2,744,602	6.57%
Supplies	3,245,525	3,467,456	3,502,029	34,573	1.00%
Other Services & Charges	24,992,801	26,742,020	26,431,711	-310,309	(1.16%)
Intergovernmental Services	10,686,263	15,546,612	9,232,454	-6,314,158	(40.61%)
Capital Outlays/Debt	103,690	194,217	93,810	-100,407	(51.70%)
Interfund Payments	29,851,254	32,764,494	35,119,981	2,355,487	7.19%
Total Expenditures	\$213,074,885	\$228,493,964	\$229,567,888	\$1,073,924	0.47%

Exhibit 5: Consolidated Funds Summary *

Resources, Expenditures, and Fund Balance



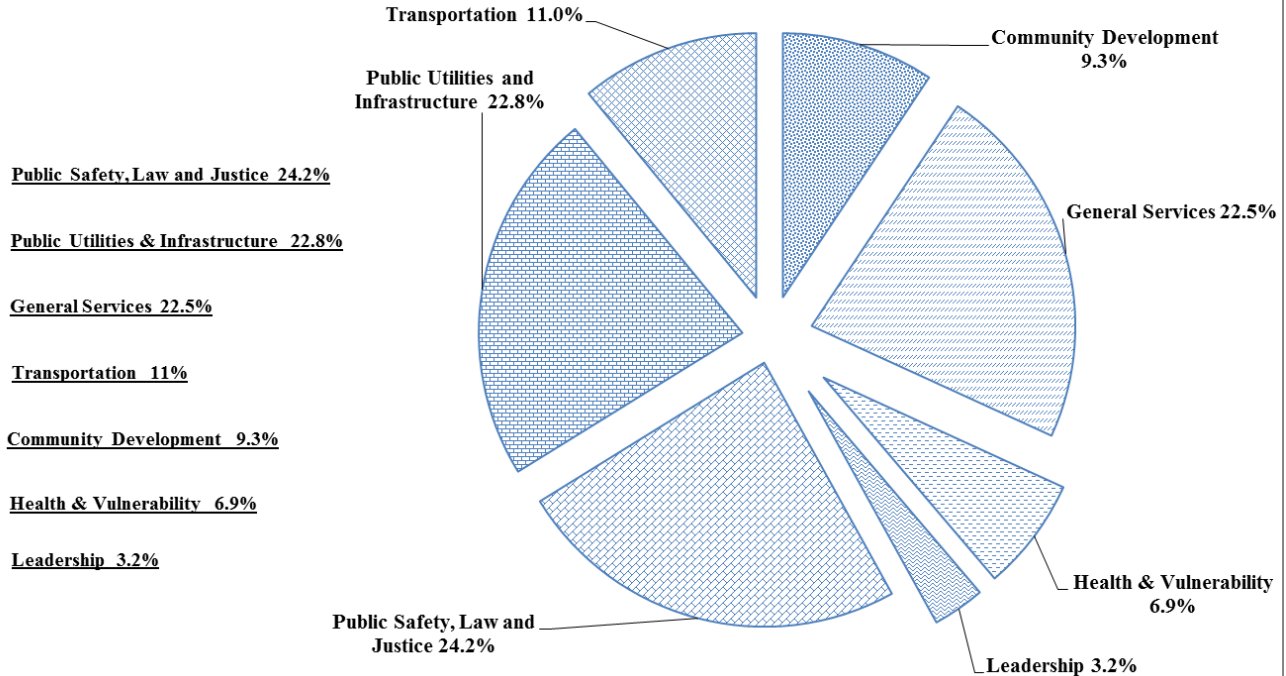
Item	2013 Actual	2014 Budget	2015 Budget	\$Change 14 Budget	%Change 14 Budget
Resources					
Taxes	\$ 229,643,356	\$ 238,055,155	\$ 247,971,050	\$ 9,915,895	4.17%
Licenses And Permits	4,073,445	4,955,544	4,782,894	(172,650)	(3.48%)
Intergovernmental Revenue	242,740,582	155,924,063	143,214,900	(12,709,163)	(8.15%)
Charges For Services	137,870,920	140,953,243	147,265,240	6,311,997	4.48%
Fines And Forfeits	6,179,429	6,849,769	6,158,689	(691,080)	(10.09%)
Miscellaneous Revenues	77,486,981	68,686,593	116,673,933	47,987,340	69.86%
Other Revenues	855,281	13,890,317	9,555,669	(4,334,648)	(31.21%)
Total Resources	698,849,994	629,314,684	675,622,375	46,307,691	7.36%
(Contribution to) Use of Fund Balance	(104,626,518)	73,460,748	67,800,621	(5,660,127)	(7.70%)
Resources Required to Fund Operations	\$ 594,223,476	\$ 702,775,432	\$ 743,422,996	\$ 40,647,564	5.78%
Expenditures					
Salaries And Wages	\$ 187,153,904	\$ 201,540,331	\$ 207,445,967	\$ 5,905,636	2.93%
Personnel Benefits	73,803,674	78,102,158	84,332,655	6,230,497	7.98%
Supplies	19,237,263	23,934,096	23,508,818	(425,278)	(1.78%)
Other Services & Charges	193,304,178	239,377,004	251,447,752	12,070,748	5.04%
Capital Outlays	80,204,821	114,111,276	135,105,748	20,994,472	18.40%
Debt	40,519,636	45,710,567	41,582,056	(4,128,511)	(9.03%)
Total Expenditures*	\$ 594,223,476	\$ 702,775,432	\$ 743,422,996	\$ 40,647,564	5.78%

* Interfund Transfers and Interfund Payments are eliminated in the detail above to provide a "Consolidated" County Statement. In effect, transactions within the County which increase total overall revenues and expenses are eliminated. The effect of eliminating these transactions is shown below.

Total Expenditures/Resources	2013 Actual	2014 Budget	2015 Budget	\$Change 14 Budget	%Change 14 Budget
Before elimination of Interfund Transactions	\$ 727,297,690	\$ 846,717,483	\$ 885,280,940	\$ 38,563,457	4.55%
After elimination of Interfund Transactions	\$ 594,223,476	\$ 702,775,432	\$ 743,422,996	\$ 40,647,564	5.78%
Net Effect of Elimination	\$ 133,074,214	\$ 143,942,051	\$ 141,857,944	\$ (2,084,107)	(1.45%)

Exhibit 6: Expenditures by Priority (Excludes Interfunds)

2015 Consolidated Funds Expenditure Budget \$743.4 Million



2015 General Fund Expenditure Budget \$229.6 Million

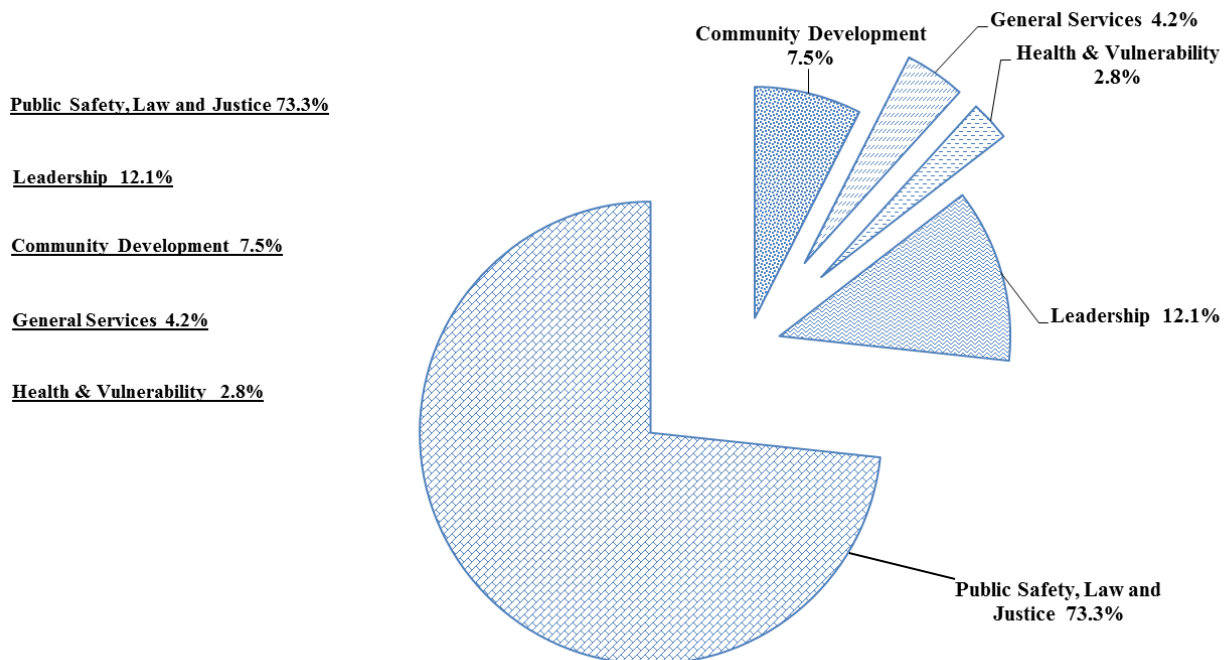
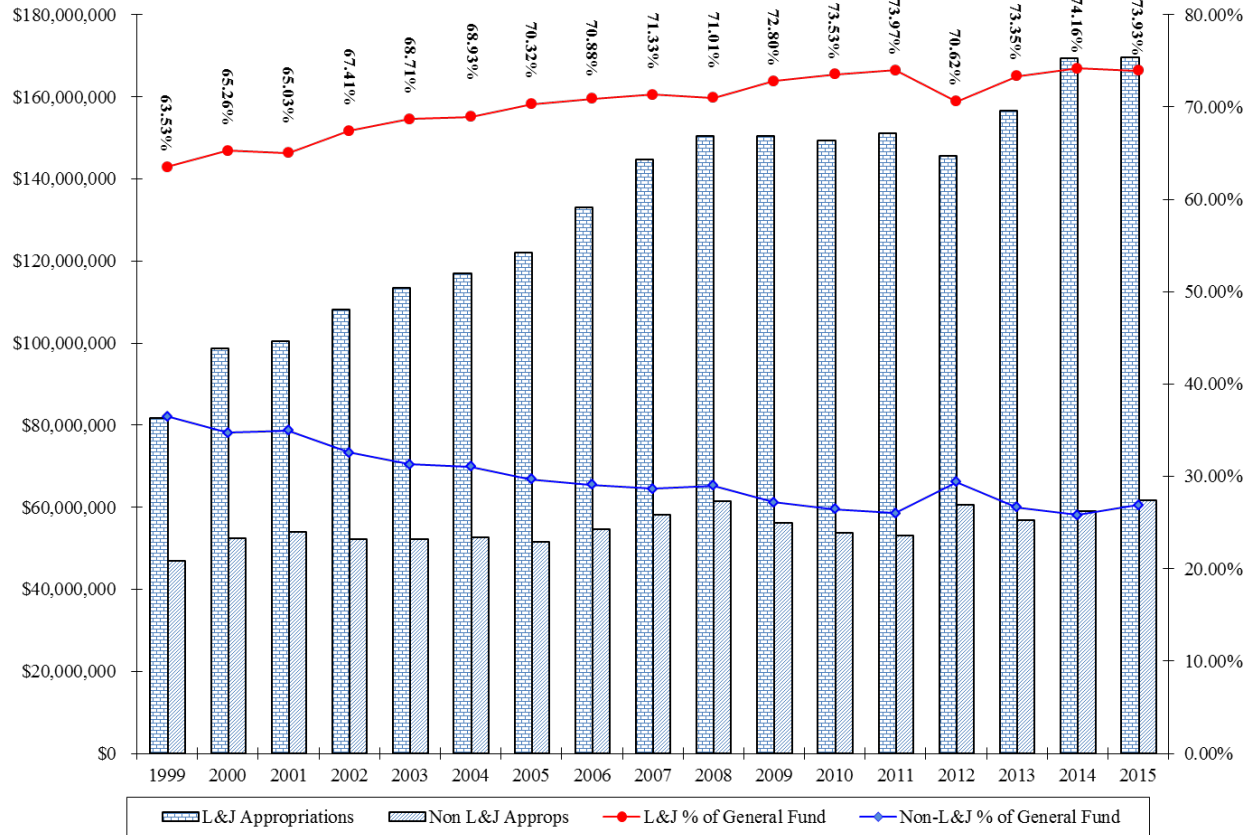


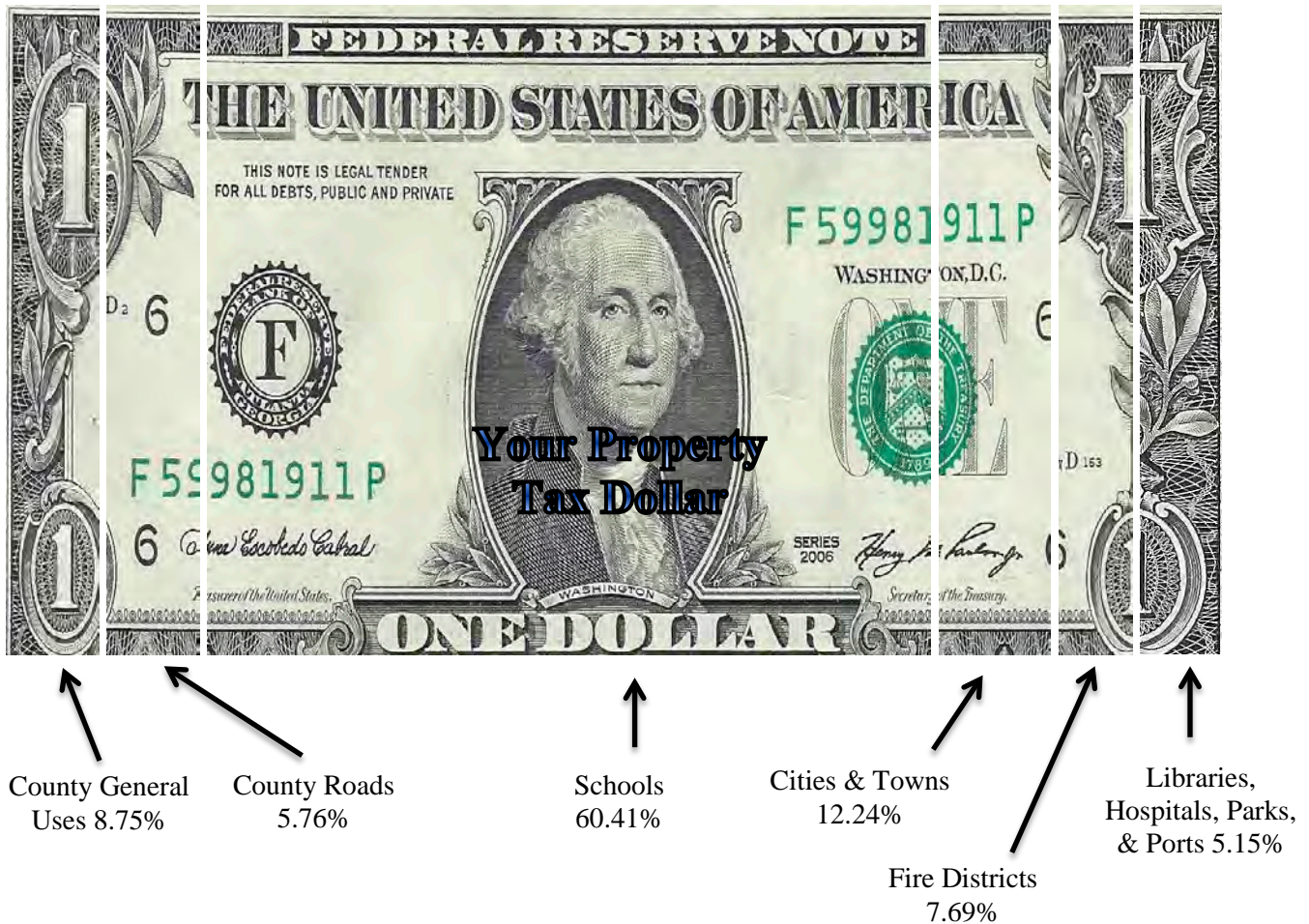
Exhibit 7: Annual General Fund Appropriations 1999 – 2015 Law and Justice vs Non-Law and Justice



This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations by the County General Fund between the years of 1999 and 2015. It includes both the amount appropriated to the respective departments in each group as well as the percentage of the total General Fund appropriation that the group represents.

In the past, law and justice funding in this report was based upon a manual calculation allocating expenditures from “Law and Justice” departments plus allocated non-departmental expenditures. In this report, 2005 - 2015 law and justice expenditures are calculated based upon “Public Safety” priority package funding.

Exhibit 8: Distribution of Property Tax Dollar



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 14.51% broken into two parts:

- 1) An 8.75% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
- 2) An 5.76% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2014 Taxes.

Exhibit 9: General Fund 5 Year Projection

RESOURCES:	Actuals 2013	Prelim Estimate 2014	Recommended 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Growth Rate
Taxes	\$ 132,877,601	\$ 140,948,794	\$ 146,974,583	\$ 152,383,248	\$ 157,990,951	\$ 163,805,018	\$ 169,833,043	3.68%
Licenses & Permits	4,073,445	4,229,291	4,409,210	4,585,578	4,769,002	4,959,762	5,158,152	4.00%
Intergovernmental	22,083,955	23,059,238	23,601,228	24,309,265	25,038,543	25,789,699	26,563,390	3.00%
Charges for Service	34,652,240	32,804,945	34,633,258	36,018,588	37,459,332	38,957,705	40,516,013	4.00%
Fines & Forfeits	6,689,296	6,194,220	6,636,622	6,902,087	7,178,170	7,465,297	7,763,909	4.00%
Miscellaneous	6,217,530	6,856,322	6,321,666	6,637,749	6,969,637	7,318,119	7,684,025	5.00%
Interfund Transfers	8,103,352	7,556,212	6,524,022	6,244,912	4,933,600	5,032,272	5,132,917	2.00%
TOTAL RESOURCES	\$ 214,697,419	\$ 221,649,022	\$ 229,100,589	\$ 237,081,428	\$ 244,339,234	\$ 253,327,871	\$ 262,651,449	n/a
EXPENDITURES:								
Salaries & Wages	\$ 103,586,844	\$ 108,303,727	\$ 110,695,376	\$ 113,462,760	\$ 116,526,255	\$ 119,672,464	\$ 122,903,620	2.00%
Personnel Benefits	40,608,508	41,830,548	44,492,527	47,282,208	50,246,803	53,397,277	56,745,287	6.27%
Supplies	3,245,525	3,774,066	3,502,029	3,589,580	3,679,319	3,771,302	3,865,585	2.50%
Other Services & Charges	24,992,801	26,184,348	26,431,711	27,092,504	27,769,816	28,464,062	29,175,663	2.50%
Intergov't'l Charges	10,686,263	15,807,711	9,232,454	13,632,965	13,973,789	14,323,134	14,681,213	2.50%
Capital Outlays	103,690	249,217	93,810	95,217	96,645	98,095	99,567	1.50%
Interfund Payments	29,851,254	33,059,434	35,119,981	34,247,944	35,104,142	35,981,746	36,881,289	2.50%
EXPENDITURE TOTAL	\$ 213,074,885	\$ 229,209,051	\$ 229,567,888	\$ 239,403,178	\$ 247,396,770	\$ 255,708,080	\$ 264,352,224	n/a
Projected Current Yr Under-Expenditure		7,548,449	3,467,299	3,591,048	3,710,952	3,835,621	3,965,283	1.50%
FUND BALANCE:								
Increase (Decrease) in Fund Balance	1,622,534	(11,580)	1,000,000	1,269,297	653,415	1,455,412	2,264,509	n/a
SR 530 Impact		(2,000,000)	2,000,000					
Ending Fund Balance	\$ 21,174,874	\$ 19,163,294	\$ 22,163,294	\$ 23,432,591	\$ 24,086,006	\$ 25,541,419	\$ 27,805,928	n/a
Fund Balance as % of Revenue w/o Interfund Transfers	10.72%	9.28%	10.35%	10.53%	10.43%	10.67%	11.20%	n/a

Assumptions:

Revenues reflect continued economic recovery through 2019

Forecast assumes continued practice of carefully weighing service priorities

Forecast reflects the General Fund's estimated share of SR 530 costs not reimbursable by State and Federal Funds

Continued under-expenditure rate of 1.5% over the forecast period

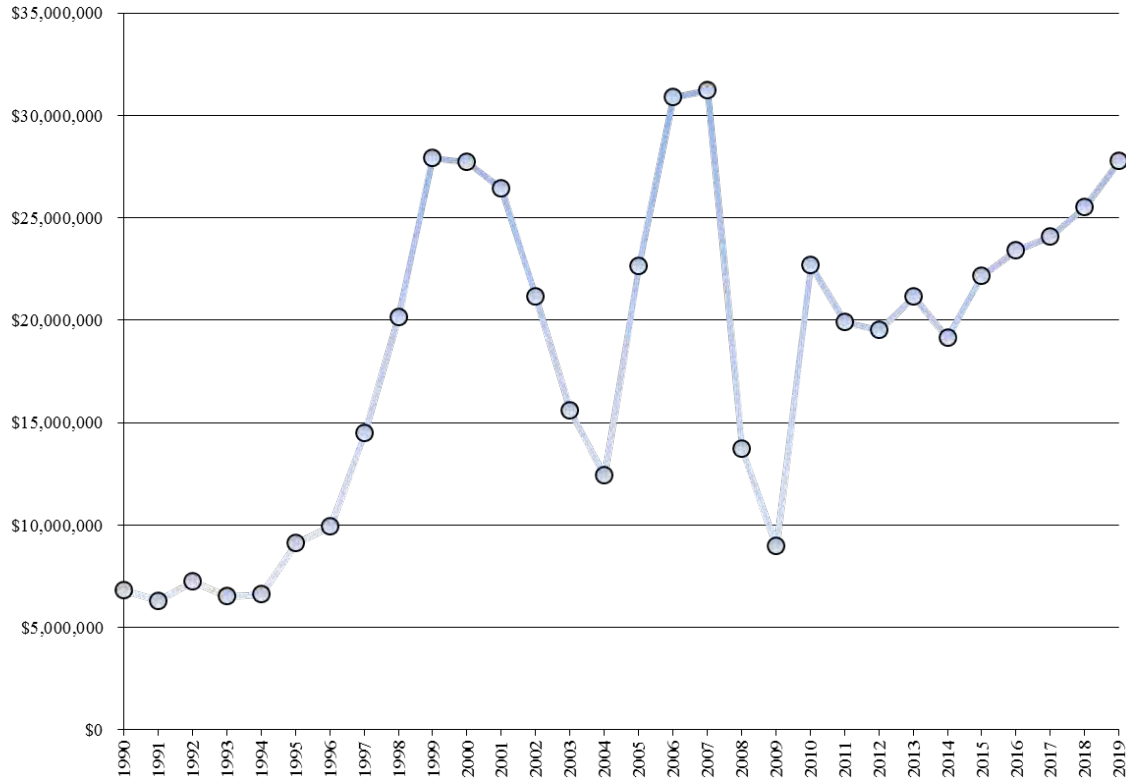
CD/MH supplanting revenues are eliminated in 2017 per RCW

No major annexations

2014 preliminary estimate was based upon actuals through June 2014

Exhibit 10: General Fund Balance History

Actual and Projected General Fund 1990-2019 (Fund Balance)



- This projection is based upon historical performance and the five-year projection included in Exhibit 9.
- Fund balances shown above for 1990 through 2013 represent actual General Fund undesignated fund balances at calendar year-end.
- 2014 through 2019 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection. See notes on Exhibit 9 for more background on the assumptions underlying this projection.

Exhibit 11: Staffing Changes by Department – All Funds

Department	2013 Budget	2014 Budget	2014 Modified	2015 Budget	Change from 14 Modified
Executive	20.000	22.000	22.000	22.500	0.500
Legislative	24.625	24.625	24.625	24.625	0.000
BRB BOE	3.000	0.000	0.000	0.000	0.000
Office of Hearings Administration	2.750	5.750	5.750	5.750	0.000
Legislative/Executive	50.375	52.375	52.375	52.875	0.500
District Court	81.000	79.000	79.000	78.000	-1.000
Superior Court	202.625	201.325	201.455	200.655	-0.800
Judicial	283.625	280.325	280.455	278.655	-1.800
Sheriff	351.000	355.500	362.000	357.000	-5.000
Prosecuting Attorney	174.250	176.250	179.250	179.000	-0.250
Office of Public Defense	7.000	7.000	7.000	7.000	0.000
Medical Examiner	14.000	14.000	14.000	16.000	2.000
Clerk	74.850	74.850	74.850	75.850	1.000
Sheriff's Corrections Bureau	353.900	365.800	378.800	378.800	0.000
Dept Emergency Management	12.000	12.000	12.000	12.000	0.000
Law Enforcement	987.000	1005.400	1027.900	1025.650	-2.250
Human Services	182.550	184.725	194.975	199.825	4.850
Planning	118.500	127.000	127.000	125.000	-2.000
Parks And Recreation	63.850	66.350	66.350	67.100	0.750
Other Community Services	364.900	378.075	388.325	391.925	3.600
Public Works	574.250	586.750	586.750	597.750	11.000
Public Works	574.250	586.750	586.750	597.750	11.000
Airport	50.000	52.000	52.000	53.000	1.000
Airport	50.000	52.000	52.000	53.000	1.000
Assessor	62.500	62.500	62.500	62.500	0.000
Auditor	45.000	45.000	45.000	43.000	-2.000
Finance	41.500	42.500	42.500	43.500	1.000
Human Resources *	20.000	23.000	23.000	23.850	0.850
Information Services	83.000	85.000	89.000	91.500	2.500
Facilities Management	92.000	93.400	93.400	94.000	0.600
Treasurer	29.000	29.000	29.000	29.000	0.000
Administrative Services	373.000	380.400	384.400	387.350	2.950
Nondepartmental *	0.000	0.000	3.000	2.000	-1.000
Other	0.000	0.000	3.000	2.000	-1.000
Grand Total	2683.150	2735.325	2775.205	2789.205	14.000

Notes:

* Shifted Ombudsman to Nondepartmental

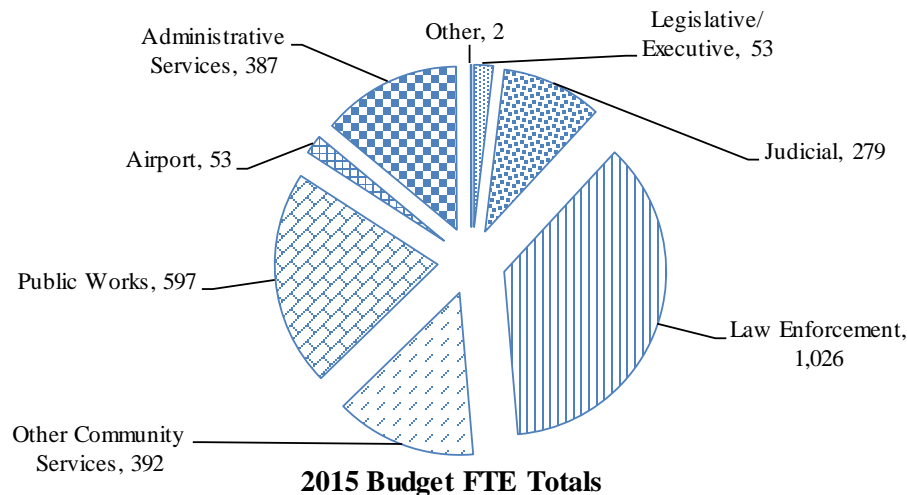
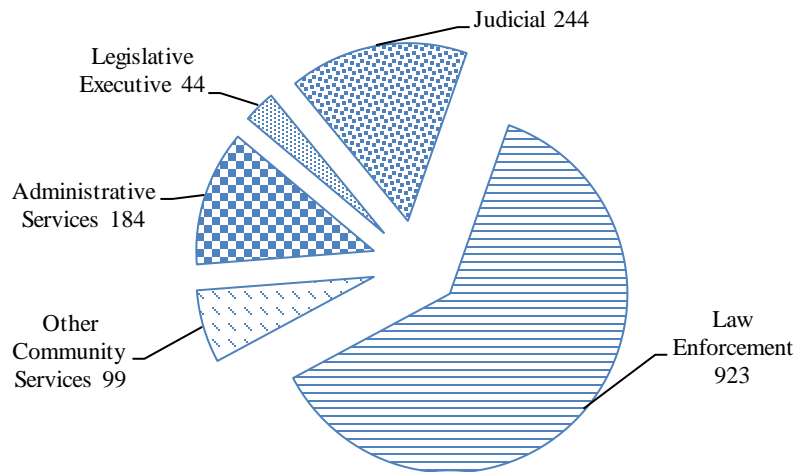


Exhibit 12: Staffing Changes by Department - General Fund

General Fund Departments	2013 Budget	2014 Budget	2014 Modified	2015 Budget	Change from 14 Modified
Assessor	62.500	62.500	62.500	62.500	0.000
Auditor	43.000	43.000	43.000	41.000	-2.000
BRB BOE	3.000	0.000	0.000	0.000	0.000
Clerk	74.850	74.850	74.850	75.850	1.000
Dept Emergency Management	5.000	5.000	5.000	5.000	0.000
District Court	80.500	78.500	78.500	77.500	-1.000
Executive	13.000	13.000	13.000	13.500	0.500
Facilities Management	0.000	0.000	0.000	0.000	0.000
Finance	31.900	31.900	31.900	32.700	0.800
Human Resources	14.998	17.998	17.998	18.848	0.850
Human Services	19.500	19.500	19.500	19.500	0.000
Legislative	24.625	24.625	24.625	24.625	0.000
Medical Examiner	14.000	14.000	14.000	16.000	2.000
Nondepartmental	0.000	0.000	0.000	2.000	2.000
Office of Hearings Administration	2.750	5.750	5.750	5.750	0.000
Office of Public Defense	7.000	7.000	7.000	7.000	0.000
Parks And Recreation	48.350	49.850	49.850	49.550	-0.300
Planning	29.000	29.000	29.000	28.000	-1.000
Prosecuting Attorney	111.500	114.000	114.000	114.000	0.000
Sheriff	330.000	339.500	343.000	341.000	-2.000
Sheriff's Corrections Bureau	350.650	360.550	363.550	364.050	0.500
Superior Court	165.158	166.145	166.275	166.275	0.000
Treasurer	29.000	29.000	29.000	29.000	0.000
Total General Fund FTE's	1460.281	1485.668	1492.298	1493.648	1.350

Notes:

* Shifted Ombudsman Office to Nondepartmental



2015 Budget General Fund FTE Totals

Exhibit 13: 2015-2020 Capital Improvement Program Summary

Capital Expenditures by Category

Category	2015	2016	2017	2018	2019	2020	Total
General Government - Facilities	\$ 65,308,226	\$ 54,367,260	\$ 50,029,481	\$ 2,362,068	\$ 1,482,000	\$ 250,000	\$ 173,799,035
General Government - Equipment	5,265,977	7,070,526	8,205,269	9,205,443	9,488,521	7,092,813	46,328,549
Parks and Recreation - Land and Facilities	49,712,236	8,710,979	7,156,128	7,322,052	7,458,092	7,586,640	87,946,127
Debt Service & Reserves	8,905,224	9,629,277	10,059,277	9,957,277	10,116,477	10,274,277	58,941,809
Transportation - Facilities	31,213,913	35,607,000	36,328,000	45,852,000	38,216,000	27,574,000	214,790,913
Technology Plan	2,678,020	1,639,170	1,663,000	1,403,276	1,387,850	1,422,546	10,193,862
Surface Water - Facilities	25,698,982	32,158,840	19,617,868	11,545,148	9,672,373	7,952,413	106,645,624
Solid Waste - Facilities	2,350,000	2,100,000	2,300,000	450,000	350,000	350,000	7,900,000
Airport - Facilities	16,525,000	7,975,000	3,775,000	13,450,000	3,525,000	4,125,000	49,375,000
Total:	\$ 207,657,578	\$ 159,258,052	\$ 139,134,023	\$ 101,547,264	\$ 81,696,313	\$ 66,627,689	\$ 755,920,919

Capital Expenditures by Fund Source

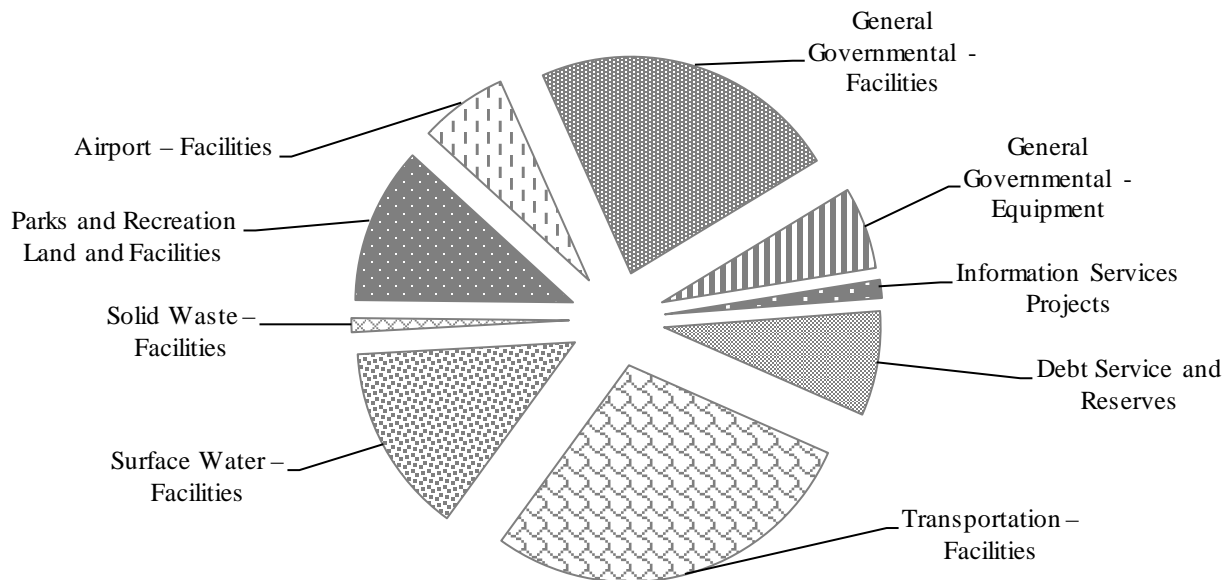
	2015	2016	2017	2018	2019	2020	Total
Airport Funds	\$ 2,565,000	\$ 1,500,000	\$ 900,000	\$ 1,000,000	\$ 900,000	\$ 1,500,000	\$ 8,365,000
Bond Proceeds-Other	54,906,337	58,675,384	50,997,605	7,119,692	2,365,124	2,365,124	176,429,266
Brightwater	4,362,757	0	0	0	0	0	4,362,757
Conservation Tax Fund	3,450,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,450,000
County Road	11,431,428	11,929,000	10,570,000	14,965,000	13,764,000	10,847,000	73,506,428
ER&R Funds	5,265,977	7,070,526	8,205,269	9,205,443	9,488,521	7,092,813	46,328,549
General Fund	644,262	2,518,950	2,518,950	2,538,950	2,698,150	2,855,950	13,775,212
Interfund DIS Rates	1,318,000	1,289,170	1,313,000	1,403,276	1,387,850	1,422,546	8,133,842
Interlocal Agreements	2,253,723	1,789,972	1,340,700	10,700	10,700	10,700	5,416,495
Other Funds	10,016	10,000	10,000	10,000	10,000	10,000	60,016
Other Grants	16,197,333	21,254,250	10,145,750	6,696,250	4,958,750	3,258,750	62,511,083
Parks Mitigation	1,933,760	1,275,000	1,263,000	1,585,500	1,659,500	913,500	8,630,260
Prior Year Funds	56,872,036	4,790,576	3,284,669	559,263	555,837	848,073	66,910,454
REET I	7,118,046	5,970,427	6,400,427	6,278,427	6,278,427	6,278,427	38,324,181
REET II	7,579,483	6,443,553	6,537,109	6,608,439	6,699,905	6,795,217	40,663,706
Sales & Use Tax	350,000	350,000	350,000	0	0	0	1,050,000
Solid Waste	2,350,000	2,100,000	2,300,000	450,000	350,000	350,000	7,900,000
SWM/River Funds	6,623,005	6,111,744	5,823,044	5,252,324	5,137,049	5,112,089	34,059,255
Transportation Grant	11,210,000	18,811,500	15,716,500	29,701,000	13,318,500	9,862,500	98,620,000
Transportation Mitigation	8,989,200	4,766,000	8,746,000	5,008,000	6,530,000	5,710,000	39,749,200
Unfunded	0	1,537,000	1,647,000	1,290,000	1,482,000	250,000	6,206,000
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
PWTFL	0	0	0	800,000	3,037,000	80,000	3,917,000
Facility Rates	1,538,502	0	0	0	0	0	1,538,502
Interest	58,713	0	0	0	0	0	58,713
Interfund Capital Contribution	565,000	0	0	0	0	0	565,000
Total:	\$ 207,657,578	\$ 159,258,052	\$ 139,134,023	\$ 101,547,264	\$ 81,696,313	\$ 66,627,689	\$ 755,920,919

Exhibit 14: Capital Improvement Historical Distributions

Over the past several years, funding sources available to the County and project priorities have changed. The following exhibit shows the County's investment in infrastructure for all projects in this year's Capital Improvement Program (CIP) compared to the five previous CIPs.

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present, and gives some insight into the future.

Category	2011-2016 CIP	2012-2017 CIP	2013-2018 CIP	2014-2019 CIP	2015-2020 CIP
General Governmental - Facilities	\$ 26,131,026	\$ 6,722,372	\$ 72,050,892	\$ 85,956,556	\$ 173,799,035
General Governmental - Equipment	25,093,345	26,238,528	31,009,656	45,093,454	46,328,549
Information Services Projects	0	7,498,666	5,243,285	5,907,124	10,193,862
Debt Service and Reserves	42,162,570	36,835,440	35,830,635	42,821,266	58,941,809
Transportation – Facilities	216,703,000	181,854,000	192,620,000	201,414,970	214,790,913
Surface Water – Facilities	69,385,473	67,143,069	74,394,416	91,548,145	106,645,624
Solid Waste – Facilities	5,128,000	6,205,000	4,085,000	7,070,000	7,900,000
Parks and Recreation Land and Facilities	54,302,154	41,705,619	60,687,410	88,063,196	87,946,127
Airport – Facilities	57,515,000	65,715,000	74,370,000	54,375,000	49,375,000
Total: All Items	\$ 496,420,568	\$ 439,917,694	\$ 550,291,294	\$ 622,249,711	\$ 755,920,919



2015-2020 Capital Improvement Funds



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 01 Executive

Dept. Director: John Lovick

Financial Consultant: Debbi Mock

Mission Statement: The mission of the County Executive Office is to provide for a responsible and responsive County government by ensuring effective, efficient and economical administration in accordance with the County Charter, the Washington State Constitution and other applicable federal, state and local laws, as well as County policy and Executive branch initiatives.

The County Executive supervises Executive departments; enforces all ordinances and state statutes within the County; presents an annual statement of governmental affairs of the County to the Council; prepares and presents the proposed budget and budget message; prepares and presents to the Council comprehensive plans, including capital improvement plans for present and future development within the County; and nominates members of County boards and commissions.

Legislative Authority: Snohomish County Charter
Snohomish County Code Chapter 2.10
Revised Code of Washington - Title 36 Counties

Outcomes Generated: The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	13.000	13.000	13.500	0.500
Special Revenue	1.300	1.350	1.350	0.000
Convention & Performing Arts	1.700	1.650	1.650	0.000
Emerg Svcs Communication Sys	4.000	4.000	4.000	0.000
Facility Services Fund		2.000	2.000	0.000
Executive	20.000	22.000	22.500	0.500

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$179,913	\$239,141	\$59,228	32.92%
Taxes	\$3,519,008	\$3,724,415	\$3,740,671	\$16,256	.44%
Intergovernmental Revenue	\$42,743	\$0	\$0	\$0	.00%
Charges For Services	\$202,109	\$525,781	\$425,320	(\$100,461)	(19.11%)
Miscellaneous Revenues	\$6,184	\$361,890	\$861,890	\$500,000	138.16%
Operating Transfers In	\$216,812	\$156,440	\$156,440	\$0	.00%
Executive	\$3,986,856	\$4,948,439	\$5,423,462	\$475,023	9.60%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,682,998	\$2,183,232	\$2,250,980	\$67,748	3.10%
Personnel Benefits	\$536,019	\$698,100	\$753,590	\$55,490	7.95%
Supplies	\$40,129	\$31,803	\$29,889	(\$1,914)	(6.02%)
Services	\$2,474,282	\$3,906,206	\$4,407,611	\$501,405	12.84%
Intergovtl Svcs & Pmts	\$432,639	\$398,639	\$370,389	(\$28,250)	(7.09%)
Interfund Payments For S	\$247,894	\$225,873	\$232,906	\$7,033	3.11%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 01 Executive

Dept. Director: John Lovick

Financial Consultant: Debbi Mock

Executive	\$5,413,961	\$7,443,853	\$8,045,365	\$601,512	8.08%
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Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$1,990,340	\$2,212,197	\$2,327,168	\$114,971	5.20%
Special Revenue	\$822,688	\$1,348,565	\$1,245,114	(\$103,451)	(7.67%)
Convention & Performin	\$2,160,090	\$2,817,603	\$2,753,180	(\$64,423)	(2.29%)
Grant Control	\$0	\$0	\$150,000	\$150,000	100.00%
Emerg Svcs Communicat	\$419,878	\$440,207	\$451,725	\$11,518	2.62%
Snohomish Cnty Arts Co	\$20,965	\$385,000	\$855,000	\$470,000	122.08%
Facility Services Fund	\$0	\$240,281	\$263,178	\$22,897	9.53%
Executive	\$5,413,961	\$7,443,853	\$8,045,365	\$601,512	8.08%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 02 Legislative

Dept. Director: Marcia Isenberg

Financial Consultant: Debbi Mock

Mission Statement: The mission of the County Council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars. This is accomplished by providing a framework for the county administration to carry out its work efficiently, ensuring that county government responds effectively to the community's needs.

Legislative Authority: Legislative authority of the County Council is derived from the state constitution, state laws, and Article 2 of the Snohomish County Charter.

Outcomes Generated: The County Council is a General Fund department that provides the following services:

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policy plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations

Approves appointments to advisory boards and commissions
Establishes the salaries of all county employees
Approves collective bargaining agreements

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	24.625	24.625	24.625	0.000
Legislative	24.625	24.625	24.625	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Charges For Services	\$103	\$810	\$39,002	\$38,192	4715.06%
Operating Transfers In	\$38,192	\$38,192	\$0	(\$38,192)	(100.00%)
Legislative	\$38,295	\$39,002	\$39,002	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,308,761	\$2,574,240	\$2,496,086	(\$78,154)	(3.04%)
Personnel Benefits	\$736,228	\$826,477	\$861,299	\$34,822	4.21%
Supplies	\$18,396	\$25,500	\$25,500	\$0	.00%
Services	\$103,665	\$109,240	\$102,855	(\$6,385)	(5.84%)
Interfund Payments For S	\$592,163	\$691,420	\$838,922	\$147,502	21.33%
Legislative	\$3,759,213	\$4,226,877	\$4,324,662	\$97,785	2.31%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$3,759,213	\$4,226,877	\$4,324,662	\$97,785	2.31%
Legislative	\$3,759,213	\$4,226,877	\$4,324,662	\$97,785	2.31%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 03 BRB BOE

Dept. Director:

Financial Consultant:

Mission Statement: Through the adoption of Ordinance 13-043, administrative support for the Board of Equalization and Boundary Review Board is provided by the Office of Hearings Administration beginning in 2014. See the budget for Office of Hearings Administration.

Legislative Authority:

Outcomes Generated:

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	3.000		0.000	
BRB BOE	3.000		0.000	

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Miscellaneous Revenues	\$105	\$0	\$0	\$0	.00%
BRB BOE	\$105	\$0	\$0	\$0	#Num!

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$182,562	\$0	\$0	\$0	.00%
Personnel Benefits	\$64,517	\$0	\$0	\$0	.00%
Supplies	\$2,206	\$0	\$0	\$0	.00%
Services	\$19,469	\$0	\$0	\$0	.00%
Interfund Payments For S	\$57,869	\$0	\$0	\$0	.00%
BRB BOE	\$326,623	\$0	\$0	\$0	.00%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$326,623	\$0	\$0	\$0	.00%
BRB BOE	\$326,623	\$0	\$0	\$0	.00%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 04 Human Services

Dept. Director: Ken Stark

Financial Consultant: Jim Woodard

Mission Statement: The mission of Human Services is to help all persons meet their basic needs and develop their potential by providing timely, effective human services and building community.

We are a mission-driven organization guided by a core set of values, and serve as a catalyst to enhance our communities' own intrinsic abilities to support and care for their residents.

Legislative Authority: The department has the authority to administer and coordinate county programs and projects relating to human services in accordance with county, state, and federal laws or regulations. The department's scope of authority comes from Federal (Public Law [Pub L], United States Code [USC], Code of Federal Regulations [CFR]) State (Revised Code of Washington [RCW], Washington Administrative Code [WAC]) and local laws including, but not limited to, the following:

Federal:

- * 7 USC 341 et seq - - Agricultural Extension Work Act (WSU Extension, includes Smith-Lever Act, Bankhead-Flanagan Act, Bankhead-Jones Act)
- * 10 CFR 440 - - Weatherization Assistance for Low-Income Persons
- * 45 CFR 1321 - - Older Americans Act Regulations
- * 42 USC - - Public Health and Welfare
- * 42 USC 3031 - - Activities for Health Independence, and Longevity
- * Pub L 93-383 - - Housing and Community Development Act of 1974, as amended
- * Pub L 97-35 - - Omnibus Budget Reconciliation Act of 1981 (various Human Services Programs)
- * Pub L 98-8 - - Temporary Emergency Food Assistance Act of 1983
- * Pub L 100-77 - - Stewart B. McKinney Homeless Assistance Act of 1987 (SHP, ESG); 42 USC 11301 et seq
- * Pub L 100-93 - - Medicare and Medicaid Patient and Program Act of 1987
- * Pub L 100-203 - - Omnibus Budget Reconciliation Act of 1987 (various programs)
- * Pub L 100-485 - - Family Support Act of 1988
- * Pub L 101-625 - - Cranston-Gonzalez National Affordable Housing Act of 1989 (HOME/ADDI)
- * Pub L 103-66 - - Omnibus Budget Reconciliation Act of 1993 (various programs)
- * Pub L 104-191 - - Health Insurance Portability and Accountability Act of 1996 (protects confidential client medical records)
- * Pub L 105-285 - - Coats Human Services Reauthorization Act of 1998
- * Pub L 109-58 - - Energy Policy Act of 2005 (LIHEAP); 42 USC 8621-8630
- * Pub L 110-134 - - Improving Head Start for School Readiness Act of 2007; 42 CFR 1301
- * Pub L 111-5 - - American Recovery and Reinvestment Act of 2009

State:

- * RCW 17.10.050 - - Activated County Noxious Weed Control Board - Members - Election - Terms - Meetings - Quorum - Expenses - Officers - Vacancy (nonvoting member who is chair of county extension office)
- * RCW 36.22.178 - - Affordable Housing for All Surcharge - Permissible Uses
- * RCW 36.22.179 - - Surcharge for Local Homeless Housing and Assistance - Use
- * RCW 36.22.179 1 - - Additional Surcharge for Local Homeless Housing and Assistance - Use
- * RCW 36.50.010 - - Cooperative Extension Work in Agriculture and Home Economics Authorized
- * RCW 39.34 - - Interlocal Cooperation Act
- * RCW 43.63A - - Department of Community, Trade, and Economic Development (development and support of community services programs)
- * RCW 43.185C - - Homeless Housing and Assistance
- * RCW 43.215 - - Department of Early Learning (Early Childhood Education and Assistance Programs)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 04 Human Services

Dept. Director: Ken Stark

Financial Consultant: Jim Woodard

begins at 43,215,400)

- * RCW 70.129 - - Long Term Care Residents Rights
- * RCW 70.96 - - Alcoholism
- * RCW 70.96A - - Treatment for Alcoholism, Intoxication, and Drug Addiction
- * RCW 70.164 - - Low-income Residential Weatherization Program
- * RCW 71.05 - - Mental Illness (services mandated by the Washington State Involuntary Treatment Act)
- * RCW 71.20 - - Local Funds for Community Services (for the coordination and provision of community services for persons with developmental disabilities or mental health services through Federal match)
- * RCW 71.24 - - Community Mental Health Services Act
- * RCW 71.34 - - Mental Health Services for Minors
- * RCW 73.08 - - Veterans' Relief
- * RCW 74.34 - - Abuse of Vulnerable Adults
- * RCW 74.38 - - Senior Citizens Services Act
- * RCW 74.39 - - Long Term Care Services Options
- * RCW 74.39A - - Long Term Care Services Options - Expansion
- * RCW 74.41 - - Respite Care Services
- * WAC 388-02 - - DSHS Hearing Rules
- * WAC 388-71 - - Home and Community Services and Programs
- * WAC 388-106 - - Long Term Care Services
- * WAC 388-526 - - Medical Fair Hearings
- * WAC 388-877 - - Behavioral Health Services Administrative Requirements

Outcomes Generated: The Human Services Department is comprised of nine program areas funded with Federal, State and local funds which provide the following primary services:

Administration:

Direction and Management; Financial Services; Contract Processing; Clerical Support Services; Research and Evaluation

Alcohol & Other Drugs Programs:

Safer Travel for Healthy Communities Program; Alcohol & Other Drug (AOD) Treatment; Prevention; Recovery Support Programs

Veterans Assistance Program

Mental Health Programs:

Community Mental Health; Involuntary Treatment; Resource Management

Children and Family Services Programs:

Early Childhood Education and Assistance Program (ECEAP); North Snohomish County Early Head Start (EHS); WSU Extension: Agriculture (Community Horticulture, Livestock), Natural Resources (4-H Fish and Forest Stewards, Beach Watchers, Carbon Masters, Forest Stewardship, Shore Stewards), Family Living (Food Sense, Healthy Families), Youth Services (4-H Youth Development), STEM (Science, Technology, Engineering, Mathematics)

Developmental Disabilities Programs:

Developmental Disabilities; Early Intervention Program (EIP); Local Lead Agency (LLA)

Long Term Care & Aging Programs:



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 04 Human Services

Dept. Director: Ken Stark

Financial Consultant: Jim Woodard

Long Term Care and Aging (Planning and Coordination); LTC Ombudsman; Support Services Administration; Area Agency on Aging (AAA)

Case Management & Home Care Services Programs:
Case Management; Home Care Services Network Management

Housing & Community Services Programs:
Housing & Community Development (HCD); Community and Homeless Services; Weatherization and Energy Assistance (WEA); Community Action Agency (CAA)

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	19.500	19.500	19.500	0.000
Human Services	163.050	165.225	180.325	15.100
Human Services	182.550	184.725	199.825	15.100

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,954,890	\$3,962,177	(\$992,713)	(20.04%)
Taxes	\$13,311,937	\$13,868,997	\$15,038,752	\$1,169,755	8.43%
Intergovernmental Revenue	\$21,924,593	\$22,111,742	\$23,113,940	\$1,002,198	4.53%
Charges For Services	\$5,188,680	\$5,348,113	\$5,903,005	\$554,892	10.38%
Fines And Forfeits	\$92,300	\$90,264	\$90,244	(\$20)	(.02%)
Miscellaneous Revenues	\$377,451	\$326,554	\$335,571	\$9,017	2.76%
Operating Transfers In	\$3,202,059	\$2,933,813	\$2,938,361	\$4,548	.16%
Human Services	\$44,097,020	\$49,634,373	\$51,382,050	\$1,747,677	3.52%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$0	\$0	\$10,000	\$10,000	100.00%
Salaries and Wages	\$11,425,181	\$12,220,854	\$13,322,973	\$1,102,119	9.02%
Personnel Benefits	\$4,686,927	\$5,131,719	\$5,862,980	\$731,261	14.25%
Supplies	\$233,301	\$256,144	\$402,612	\$146,468	57.18%
Services	\$18,577,040	\$22,824,009	\$22,170,226	(\$653,783)	(2.86%)
Intergovtl Svcs & Pmts	\$5,440,600	\$5,232,025	\$4,598,361	(\$633,664)	(12.11%)
Interfund Payments For S	\$2,823,538	\$3,064,011	\$3,374,813	\$310,802	10.14%
Human Services	\$43,186,587	\$48,728,762	\$49,741,965	\$1,013,203	2.08%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$3,907,553	\$3,747,952	\$3,784,106	\$36,154	.96%
Human Services	\$39,279,034	\$44,980,810	\$45,957,859	\$977,049	2.17%
Human Services	\$43,186,587	\$48,728,762	\$49,741,965	\$1,013,203	2.08%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Financial Consultant: Hiedi Popochock

Mission Statement: The Department of Planning and Development Services enhances the quality of life for current and future generations by protecting the natural resources and facilitating the development of well planned, thriving, and sustainable communities in Snohomish County.

Legislative Authority:

RCW 19.27 --	State Building Code
RCW 19.27A --	Energy Related Building Standards
RCW 36.43 --	Building Codes and Fire Regulations
RCW 36.70 --	Planning Enabling Act
RCW 36.70A --	Growth Management Act
RCW 36.70B --	Local Project Review Act
RCW 36.75, 36.80, 36.86 --	Roads and Bridges
RCW 43.21C --	SEPA (State Environmental Policy Act)
RCW 58.17 --	Plats - Subdivisions - Dedications
RCW 76.09 --	Forest Practices
RCW 82.02 --	Excise Taxes - General Provisions
RCW 86.16 --	State Floodplain Management Act
RCW 90.48 --	Water Pollution Control Act
RCW 90.54 --	Water Resources Act
RCW 90.58 --	Shoreline Management Act

Outcomes Generated: The Department of Planning and Development Services contains six organizational units, each of which contribute to the department's overarching goals.

The Long Range Planning and Code Development program ensures that regional development is well-planned, safe, and sustainable. It conducts comprehensive planning in accordance with the State Growth Management Act (GMA) and facilitates the development of clear and concise codes. It also administers Snohomish County Tomorrow, a cooperative forum that involves the County, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. Outcomes generated: A sound regulatory framework and regional consensus for sustainable economic development of the county and protection of its natural resources.

The Permitting and Structural Review programs ensure that land development and use activities are in compliance with state law, regulations, and county code. The programs achieve this through residential and commercial plan reviews, fire and building site inspections, and the issuance of building permits and land use approvals. Outcomes generated: Structures and developments that are structurally sound and contribute to economic growth of the county while sustaining our vibrant natural environment.

The Office of the County Fire Marshal reduces the risk of fire loss in Snohomish County and ensures the safety of citizens and property. The Office conducts fire and arson investigations, regulates firework displays, fireworks stands and special events and provides a vital communication link between local fire districts, the county and state government. Outcomes generated: Reduced risk of fire-related events in Snohomish County and deterrence of fire accidents and criminal activity.

The Code Enforcement program contributes to safe and sustainable communities by enforcing Snohomish County codes and other regulations to ensure the health, safety and welfare of county citizens and communities. Utilizing a collaborative approach, staff conduct site visits and respond to concerns throughout unincorporated Snohomish County. Outcomes generated: Reduced instances of development-related hazards, nuisances, and threats to the environment.

The Planning and Technology program leverages technology to improve services provided by the



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Financial Consultant: Hiedi Popochock

department and provide public access to land use records. It manages the department's permit tracking system, GIS and mapping services, web page maintenance, and business process initiatives. Outcomes generated: Information and technological tools that contribute to the economic development of the county, improve the operating efficiency of the department, and provide open access to public records.

The Administration Division provides shared support services to enhance the department's operational efficiency. Shared services include management, budgeting, finance and accounting, human resources planning, contract administration, network administration, and public disclosure request services. Outcomes generated: A strategic course for the department, the sound management of financial resources, and a modern workforce equipped to serve the county's citizens.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	29.000	29.000	28.000	-1.000
Grant Control	1.000	1.000	0.000	-1.000
Sno Cty Tomorrow Cum Res	1.000	1.000	1.000	0.000
Community Development	87.500	96.000	96.000	0.000
Planning	118.500	127.000	125.000	-2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$78,142	\$373,288	\$295,146	377.70%
Licenses And Permits	\$0	\$647,983	\$373,684	(\$274,299)	(42.33%)
Intergovernmental Revenue	\$257,725	\$365,421	\$149,210	(\$216,211)	(59.17%)
Charges For Services	\$14,524,024	\$13,114,810	\$13,471,878	\$357,068	2.72%
Fines And Forfeits	\$60,841	\$75,000	\$40,000	(\$35,000)	(46.67%)
Miscellaneous Revenues	\$66,670	\$47,100	\$56,100	\$9,000	19.11%
Operating Transfers In	\$54,297	\$54,297	\$56,688	\$2,391	4.40%
Planning	\$14,963,557	\$14,382,753	\$14,520,848	\$138,095	.96%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$0	\$22,000	\$0	(\$22,000)	(100.00%)
Salaries and Wages	\$8,097,114	\$9,660,929	\$9,372,498	(\$288,431)	(2.99%)
Personnel Benefits	\$3,235,364	\$3,820,803	\$3,918,230	\$97,427	2.55%
Supplies	\$442,708	\$528,271	\$619,657	\$91,386	17.30%
Services	\$476,011	\$835,050	\$637,340	(\$197,710)	(23.68%)
Intergovtl Svcs & Pmts	\$216,204	\$216,204	\$216,204	\$0	.00%
Capital Outlays	\$21,487	\$0	\$0	\$0	.00%
Interfund Payments For S	\$2,879,294	\$3,094,248	\$3,501,944	\$407,696	13.18%
Planning	\$15,368,182	\$18,177,505	\$18,265,873	\$88,368	.49%

Financial Resources - Expenditure (FUND):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Financial Consultant: Hiedi Popochock

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$4,076,714	\$4,443,551	\$4,317,833	(\$125,718)	(2.83%)
Grant Control	\$164,000	\$204,516	\$35,000	(\$169,516)	(82.89%)
Arson Investigation & Eq	\$3,522	\$3,000	\$100	(\$2,900)	(96.67%)
Sno Cty Tomorrow Cum	\$118,547	\$134,659	\$141,367	\$6,708	4.98%
Community Development	\$11,005,399	\$13,391,779	\$13,771,573	\$379,794	2.84%
Planning	\$15,368,182	\$18,177,505	\$18,265,873	\$88,368	.49%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Financial Consultant: DeBlieck/Woodard

Mission Statement: The mission of Public Works is to provide responsive, cost-effective and quality public works services for present and future generations.

Legislative Authority: RCW 36 -- Counties
 RCW 47 -- Public Highways and Transportation
 RCW 70 -- Public Health and Safety
 RCW 86 -- Flood Control
 SCC 4.34 -- Fleet Management (ER&R)
 SCC 11 -- Vehicles and Traffic
 SCC 13 -- Roads and Bridges
 SCC 19 -- Subdivision Code
 SCC 25 -- Storm & Surface Water Management
 SCC 25A -- Water Quality Restoration & Water Quality Management
 SCC 26B -- Developer Contributions for Road Purposes

Outcomes Generated: The Public Works Department is responsible for the development and maintenance of the transportation system, the control and management of surface water quantity and quality, the disposal of solid waste generated within Snohomish County, and purchase of County stores and equipment and that equipment's maintenance.

The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the County's 1,667 miles of roads and 198 bridges, the amount and type of solid waste produced, the amount of storm water flows created by the development and construction of new impervious surface, the creation of additional water pollutants, and the need for fleet growth to meet service requirements.

Management of miscellaneous funds such as transportation mitigation, commute trip reduction, and pits and quarries is also provided by the Public Works Department.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
County Road	361.750	371.750	381.750	10.000
Solid Waste Management	122.500	123.000	124.000	1.000
Surface Water Management	90.000	92.000	92.000	0.000
Public Works	574.250	586.750	597.750	11.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$15,344,420	\$18,927,479	\$3,583,059	23.35%
Taxes	\$56,647,444	\$56,781,748	\$57,895,267	\$1,113,519	1.96%
Intergovernmental Revenue	\$31,185,746	\$36,883,357	\$33,311,188	(\$3,572,169)	(9.69%)
Charges For Services	\$56,875,645	\$58,204,879	\$64,346,996	\$6,142,117	10.55%
Fines And Forfeits	\$10,500	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$20,409,172	\$19,519,804	\$19,686,012	\$166,208	.85%
Other Gains	\$11,521	\$0	\$0	\$0	.00%
Other Financing Sources	\$548,758	\$0	\$0	\$0	.00%
Proceeds From Long Ter	\$4,710,000	\$0	\$0	\$0	.00%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Financial Consultant: DeBlieck/Woodard

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Disposition Of Fixed Asse	(\$885,932)	\$330,000	\$265,000	(\$65,000)	(19.70%)
Operating Transfers In	\$9,124,023	\$14,976,040	\$13,118,588	(\$1,857,452)	(12.40%)
Insurance Recoveries	\$93,132	\$0	\$50,000	\$50,000	100.00%
Public Works	\$178,730,009	\$202,040,248	\$207,600,530	\$5,560,282	2.75%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$6,582	\$0	\$0	\$0	.00%
Salaries and Wages	\$38,586,636	\$43,402,414	\$44,587,683	\$1,185,269	2.73%
Personnel Benefits	\$15,514,455	\$16,884,528	\$18,294,299	\$1,409,771	8.35%
Supplies	\$5,851,542	\$8,012,853	\$8,737,513	\$724,660	9.04%
Services	\$37,139,068	\$43,250,603	\$47,205,990	\$3,955,387	9.15%
Intergovtl Svcs & Pmts	\$13,485,058	\$18,271,391	\$16,362,892	(\$1,908,499)	(10.45%)
Capital Outlays	\$21,183,455	\$35,696,816	\$33,807,400	(\$1,889,416)	(5.29%)
Debt Service: Principal	\$4,290,755	\$4,361,244	\$4,460,466	\$99,222	2.28%
Debt Service Costs	\$1,425,732	\$1,392,542	\$1,281,653	(\$110,889)	(7.96%)
Interfund Payments For S	\$31,514,302	\$30,767,857	\$32,862,634	\$2,094,777	6.81%
Public Works	\$168,997,585	\$202,040,248	\$207,600,530	\$5,560,282	2.75%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
County Road	\$92,380,522	\$103,887,885	\$104,047,992	\$160,107	.15%
River Management	\$347,000	\$981,983	\$26,888	(\$955,095)	(97.26%)
Transportation Mitigatio	\$4,318,760	\$8,280,000	\$7,829,000	(\$451,000)	(5.45%)
Solid Waste Management	\$47,207,323	\$51,298,662	\$55,358,007	\$4,059,345	7.91%
Surface Water Managem	\$24,536,119	\$37,414,474	\$40,102,118	\$2,687,644	7.18%
Pits and Quarries	\$207,861	\$177,244	\$236,525	\$59,281	33.45%
Public Works	\$168,997,585	\$202,040,248	\$207,600,530	\$5,560,282	2.75%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 07 Office of Hearings Administration

Dept. Director: Peter Camp

Financial Consultant: Sean DeBlieck

Mission Statement: The Mission of the Office of Hearings Administration is to provide the highest quality, timely quasi-judicial hearing services for the county's citizens and to provide efficient and professional administrative and staffing support to the Board of Equalization and Boundary Review Board.

Legislative Authority: The County Council has created the Office of Hearings Administration in Chapter 2.02 Snohomish County Code. The Council appoints the Administrator/ Hearing Examiner and Deputy Examiners who conduct independent fact finding, quasi-judicial hearings in support of the Council's land use regulations and adjudication duties. The Examiner proceedings are conducted pursuant to Chapter 2.02 and Titles 7, 9 and 30 of the Snohomish County Code. The Office provides administrative and staff support to the Board of Equalization and Boundary Review Board pursuant to Chapters 2.02, 2.76 and 3.52 Snohomish County Code.

Outcomes Generated: The Office of Hearings Administration is an independent office within county government which provides quasi-judicial fact finding hearings and decisions for county government and citizens and provides necessary administrative and staffing support to the Board of Equalization and Boundary Review Board to assist both the boards and the citizens who participate in board proceedings.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	2.750	5.750	5.750	0.000
Office of Hearings Administration	2.750	5.750	5.750	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Charges For Services	\$32,606	\$27,090	\$27,090	\$0	.00%
Operating Transfers In	\$150,000	\$150,000	\$150,000	\$0	.00%
Office of Hearings Admi	\$182,606	\$177,090	\$177,090	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$267,854	\$486,364	\$433,863	(\$52,501)	(10.79%)
Personnel Benefits	\$90,048	\$176,609	\$172,276	(\$4,333)	(2.45%)
Supplies	\$3,592	\$10,965	\$10,965	\$0	.00%
Services	\$6,555	\$63,230	\$66,207	\$2,977	4.71%
Interfund Payments For S	\$204,792	\$319,047	\$372,614	\$53,567	16.79%
Office of Hearings Adm	\$572,841	\$1,056,215	\$1,055,925	(\$290)	(.03%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$572,841	\$1,056,215	\$1,055,925	(\$290)	(.03%)
Office of Hearings Adm	\$572,841	\$1,056,215	\$1,055,925	(\$290)	(.03%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Financial Consultant: Jim Woodard

Mission Statement: The mission of Parks and Recreation is to provide safe, enjoyable, attractive parks and recreation facilities with diverse programs and responsive services that enhance the quality of life and preserve the natural and recreational resources of Snohomish County.

The mission of the Evergreen State Fairgrounds, as a multi-purpose event facility, is to enrich the area's quality of life by providing educational, entertainment, recreational, agricultural, commercial and social activities for the benefit of the residents and businesses of Snohomish County and surrounding communities.

Legislative Authority: RCW 43.98 A -- Acquisition of Habitat Conservation and Outdoor Recreation Lands
RCW 43.99 -- Marine Recreation Land - Recreation and Conservation Office
RCW 46.09 -- Off-Road and Non-Highway Vehicles
RCW 77.24.580 -- Deposit, use of Proceeds from Sale or Lease of Aquatic Lands or Valuable Materials
There from - Aquatic Lands Enhancement Account
33 USC 125 -- P.S.E.P.
SCC 2.16 -- Parks & Recreation Department
SCC 2.32 & 2.33 -- Evergreen State Fair
SCC 12.12-12.32-12.40 -- Recreational Water Use Code
SCC Title 22 -- Parks Code/Rules & Regulations
SCC 30.66A -- Park Mitigation Ordinance (new ordinance, replaced 26A)
SCC 4.14 -- Conservation Futures Program Advisory Board
SCC 4.86 & 4.87 -- Reserve funds for Fairgrounds sponsorships and capital improvements

Outcomes Generated: PARKS & RECREATION DIVISION

The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services:

Administration - management, payroll, central reservations/registration services, facility/program marketing, office support, network administration, planning and development, citizen participation, and property management for all divisions

Operations - parkland patrol and code enforcement, routine grounds maintenance, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, recreation camps, and aquatic programs

Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance, mowing and turf management.

EVERGREEN STATE FAIRGROUNDS

The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services:

Administration - management, payroll, office support, customer service, contract processing and fair time entertainment

Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users

Operations - contract and manage year-round facility use, fair time commercial vendors, safety and



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Financial Consultant: Jim Woodard

physical setup services

Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs. Facilities are utilized extensively throughout the year with more than 28% of revenues earned derived from non fair related events and activities.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	48.350	49.850	49.550	-0.300
Conservation Futures Tax Fund	6.500	7.000	7.000	0.000
Fair Sponsorships & Donations	0.550	0.550	1.300	0.750
Parks Construction Fund	8.450	8.950	9.250	0.300
Parks And Recreation	63.850	66.350	67.100	0.750

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$29,739,590	\$19,657,249	(\$10,082,341)	(33.90%)
Taxes	\$3,669,384	\$3,584,200	\$3,649,126	\$64,926	1.81%
Intergovernmental Revenue	\$125,649	\$100,000	\$4,442,874	\$4,342,874	4342.87%
Charges For Services	\$4,242,659	\$3,966,019	\$4,112,888	\$146,869	3.70%
Miscellaneous Revenues	\$4,731,549	\$4,776,080	\$5,911,500	\$1,135,420	23.77%
Other Financing Sources	\$3,193,976	\$0	\$0	\$0	.00%
Proceeds From Long Ter	\$25,755,000	\$0	\$0	\$0	.00%
Operating Transfers In	\$10,645,039	\$8,327,026	\$8,684,291	\$357,265	4.29%
Parks And Recreation	\$52,363,256	\$50,492,915	\$46,457,928	(\$4,034,987)	(7.99%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$4,413	\$340,200	\$346,600	\$6,400	1.88%
Salaries and Wages	\$5,040,923	\$5,347,009	\$5,371,968	\$24,959	.47%
Personnel Benefits	\$1,924,577	\$2,020,638	\$2,132,707	\$112,069	5.55%
Supplies	\$538,039	\$594,608	\$576,428	(\$18,180)	(3.06%)
Services	\$2,691,720	\$2,849,053	\$2,841,149	(\$7,904)	(.28%)
Intergovtl Svcs & Pmts	\$6,087,194	\$6,902,836	\$6,275,145	(\$627,691)	(9.09%)
Capital Outlays	\$6,928,003	\$34,690,801	\$30,875,764	(\$3,815,037)	(11.00%)
Debt Service: Principal	\$0	\$300,000	\$300,000	\$0	.00%
Debt Service Costs	\$291,833	\$0	\$0	\$0	.00%
Interfund Payments For S	\$1,358,047	\$1,101,837	\$1,148,410	\$46,573	4.23%
Parks And Recreation	\$24,864,749	\$54,146,982	\$49,868,171	(\$4,278,811)	(7.90%)

Financial Resources - Expenditure (FUND):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Financial Consultant: Jim Woodard

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$9,639,746	\$10,026,406	\$10,071,023	\$44,617	.44%
Special Revenue	\$13,986	\$147,000	\$448,000	\$301,000	204.76%
Evergreen Fairground Cu	\$791,225	\$1,306,859	\$1,269,848	(\$37,011)	(2.83%)
Conservation Futures Ta	\$3,820,990	\$32,506,620	\$22,628,857	(\$9,877,763)	(30.39%)
Parks Mitigation	\$1,380,103	\$1,883,991	\$1,933,760	\$49,769	2.64%
Fair Sponsorships & Don	\$342,875	\$370,131	\$372,941	\$2,810	.76%
Parks Construction Fund	\$8,875,824	\$7,905,975	\$13,143,742	\$5,237,767	66.25%
Parks And Recreation	\$24,864,749	\$54,146,982	\$49,868,171	(\$4,278,811)	(7.90%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Assessor's Office is to administer a property assessment system that meets statutory requirements and to serve our customers in a professional manner.

Legislative Authority: Title 84 & WAC 458

Including but not limited to :

Revaluation of Property – RCW 84.41

Assessment Process & Listing of Property – RCW 84.40 & WAC 458-12-010

Assess all personal property – RCW 84.40.190

Assess all railroad leases – RCW 84.12

Omitted Property – RCW 84.40.080

Assess all leasehold properties – RCW 84.12

Assess all condominium properties – RCW 64.32 & 64.34

Assess all mobile homes – RCW 82.50.530 & 84.36.383

Physical inspections – RCW 84.40.025

State leases – RCW 84.12

New Construction – RCW 36.21.070-080, WAC 458-12-342

Sales Analysis – WAC 458-12-305, RCW 84.08.070

Administer Special Programs

Senior Citizen Exemption – RCW 84.36

Open Space RCW 84.34

Non-HUD Homes for the Aging – RCW 84.36.041

Timber & Forest Lands – RCW 84.33 & WAC 458-40-540

Historic Program – RCW 84.26 & WAC 458-15

New & Rehabilitated Multi-Unit Dwellings – RCW 84.14

Improvements to Single Family Dwellings – RCW 84.36.400

DNR special assessment tracking – RCW 76.04

Permit tracking & interactions – RCW 84.36.010

Less than \$500 exemption – RCW 84.36.015

Deferral Program – RCW 84.38

Special Assessment for Natural Conservation – RCW 89.08.400

Improvements benefiting habitat/water quality – RCW 84.36.255

Personal Property Intangibles Exempt – RCW 84.36.070

Change of land use designation – RCW 84.48.065

Change of zoning classification – RCW 36.70B130

Change in valuation notices – RCW 84.40.045

Appeals – defend values to State Board of Tax Appeals – RCW 82.03

defend values to Board of Equalization – RCW 84.48

Exempt Property – RCW 84.36 & 84.40

Parcel Maintenance – Segregations & Combinations – RCW 84.04.090 & .130, RCW 58.17, RCW

84.09.030, RCW 84.04.120, RCW 84.40, RCW 84.04.080, WAC 548-53-050 & RCW 64.04.130

Mapping – RCW 84.40.160

Public Information – RCW 42.17.260, RCW 42.17.310, RCW 84.40.020

Annexations – RCW 84.09.030

Special Districts – boundaries & assessed values – RCW 17.28, RCW 87.84.070

Levy of Taxes – RCW 84.52, RCW 84.40.090, RCW 84.55, RCW 84.12

Tax Refunds – RCW 84.68 & 84.69

Destroyed Property – RCW 84.70

Ratio Study Program – RCW 36.21.015, RCW 84.12.350, RCW 84.16.110

Training – RCW 36.21.050, RCW 18.140 & WAC 458-1-050



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Debbi Mock

All programs within the Assessor's Office provide mandated services. Mandates include deadlines for specific tasks. Appeal response does not have a mandated timeline however, the Board of Equalization and the Board of Tax Appeals can schedule appeals thus creating a deadline for response.

Outcomes Generated: The primary responsibility of the Assessor's Office is to identify and assess all taxable real and personal property in incorporated and unincorporated Snohomish County for property tax purposes. Taxable property is divided into two classes. Real property includes land and all buildings, structures and improvements to the land. Personal property includes machinery and equipment, fixtures, furniture and other items that are moveable in nature. Personal effects which are not held for sale or commercial use are not taxable.

The Assessor is required by law to set the value of taxable property at 100% of market value and to assure that all values are in equalization. The Assessor uses multiple sales of comparable properties and mass appraisal techniques in establishing value as of a January 1st assessment date. New construction is valued as of a July 1st assessment date.

The Snohomish County Assessor's Office is currently on an annual revaluation cycle. Prior to the 2004 assessment, Snohomish County was on a four year revaluation program where one quarter of the county was revalued each year. The change was made to improve fairness and level of assessment, which improves when the tax burden is distributed more equitably. The annual revaluation cycle improved uniformity as well because all property is assessed every year at market value instead of only a portion of the county valued at market value and the rest at a lesser value due to the four-year or other multi-year cycle. The annual revaluation program is approved by the Department of Revenue and is considered the preferred revaluation cycle method. Legislation was passed in 2009 requiring all counties within Washington State to move to an annual cycle by 2014. This year's budget request asks for funding to continue to sustain and support this process.

In addition to valuing property for tax purposes, the Assessor's Office administers numerous special classifications and a variety of tax exemptions, including the exemption and deferral programs for limited income senior citizens and disabled persons. The Assessor responds to property owner's petitions to appeal assessed values with the Board of Equalization and Board of Tax Appeals, examines taxing districts' budget requests for statutory compliance and calculates the tax levy rates for each taxing district in the county. The Assessor's Office also maintains the county parcel layer maps and legal descriptions of tax parcels.

The International Association of Assessing Officers (IAAO) provides ratio study performance standards as a measure of effectiveness. The standard for a measure of central tendency per IAAO should be between .90 - 1.10. Our Mean (Average) ratio for the 2014 assessment for 2015 taxes for residential properties county wide is .963. The standards for Coefficient of Dispersion (COD) range from 10.0 or less for newer, more homogenous areas to 20.0 or less for small, rural jurisdictions on income producing properties and rural residential. Our COD for residential property county wide is 7.74%. The statistics show that our performance measures are very good and lie well within the standards.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	62.500	62.500	62.500	0.000
Assessor	62.500	62.500	62.500	0.000

Financial Resources - Revenue (Class):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Debbi Mock

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Charges For Services	\$2,939	\$8,128	\$86,099	\$77,971	959.29%
Miscellaneous Revenues	\$21,537	\$20,923	\$20,923	\$0	.00%
Operating Transfers In	\$76,948	\$77,971	\$0	(\$77,971)	(100.00%)
Assessor	\$101,424	\$107,022	\$107,022	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,146,165	\$4,215,929	\$4,118,429	(\$97,500)	(2.31%)
Personnel Benefits	\$1,671,542	\$1,712,423	\$1,806,313	\$93,890	5.48%
Supplies	\$40,496	\$41,000	\$41,000	\$0	.00%
Services	\$278,022	\$188,232	\$292,159	\$103,927	55.21%
Intergovtl Svcs & Pmts	\$200	\$200	\$200	\$0	.00%
Capital Outlays	\$0	\$12,700	\$0	(\$12,700)	(100.00%)
Interfund Payments For S	\$898,236	\$1,029,993	\$885,001	(\$144,992)	(14.08%)
Assessor	\$7,034,661	\$7,200,477	\$7,143,102	(\$57,375)	(.80%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$7,034,661	\$7,200,477	\$7,143,102	(\$57,375)	(.80%)
Assessor	\$7,034,661	\$7,200,477	\$7,143,102	(\$57,375)	(.80%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Auditor's Office is to continuously improve in the delivery of service to Snohomish County customers in areas of: PUBLIC RECORDS, RECORDING SERVICES AND MARRIAGE LICENSING; VEHICLE/VESSEL/BUSINESS LICENSING AND ANIMAL SERVICES; and ELECTIONS AND VOTER REGISTRATION SERVICES.

The Auditor's Office works in partnership with independently elected county officials, County Council, the County Executive and appointed department heads to achieve countywide goals to enhance customer service and to streamline government.

Legislative Authority: RCW 26.04 -- Marriages
RCW 29(A) -- Elections
RCW 16 -- Animals - Dangerous Dogs, Livestock, Animal Cruelty
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58 -- Boundaries & Plats
RCW 58.08 -- Plats - Recording
RCW 58.09 -- Surveys - Recording
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 82 -- Use Tax Assessment and Collection on Licensing Transactions
RCW 88 -- Vessel Licensing
Title 6 SCC -- Business Licenses and Regulations
Title 9 SCC -- Animals - Dogs, Cats, Livestock, Dangerous Dogs, Animal Cruelty
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.71 -- Auditor's Centennial Document Preservation and Modernization Fund
SCC 4.72 -- Auditor's Operating - Maintenance Fund
SCC 4.73 -- Election Equipment Cumulative Reserve Fund
SCC 2.47 -- Snohomish County Voting Precincts
SCC 10.01 -- Noise Ordinance
WAC 332-130 -- Minimum Standards for Land Surveys
WAC 332-150 -- Surveys, Plats & Map Filing and Recording Fees

Outcomes Generated: The Auditor's Office oversees three distinctly different business functions for the county. These divisions share commonality by continually striving to improve public services:

RECORDING - legal document recording, public access to documents, deeds, liens, and marriage licenses.

LICENSING AND ANIMAL CONTROL - licensing of vehicles, vessels, pets, kennels, certain businesses, and animal control services.

ELECTIONS AND VOTER REGISTRATION - primary and general elections, special elections, Presidential primaries, voter registration services.

The Auditor's Office also oversees four non-general funds that provide the following services:



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Financial Consultant: Debbi Mock

O&M FUND - dedicated funds are collected from recorded document fees for all recording software applications and recording technology improvements and provides Archival Preservation Funds for countywide historical document maintenance, preservation and access per RCW 36.18 and 36.22.

ELECTIONS EQUIPMENT CUMULATIVE RESERVE FUND - dedicated funds are collected for elections equipment and software used in conducting elections, maintaining voter registration files and producing a local voters' pamphlet as defined by SCC 4.73.

ANIMAL BENEFIT BEQUEST FUND - dedicated funds are received through donations to be used for the benefit of animals in Snohomish County as directed by the Animal Advisory Board and approved by the County Auditor.

ELECTIONS GRANT FUND - grant money is received from the federal government through the Help America Vote Act for elections specific activities.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	43.000	43.000	41.000	-2.000
Auditor's O & M	2.000	2.000	2.000	0.000
Auditor	45.000	45.000	43.000	-2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$628,140	\$635,139	\$6,999	1.11%
Taxes	\$7,668	\$8,000	\$8,000	\$0	.00%
Licenses And Permits	\$323,117	\$346,600	\$353,600	\$7,000	2.02%
Intergovernmental Revenue	\$252,741	\$241,500	\$239,500	(\$2,000)	(.83%)
Charges For Services	\$7,648,924	\$8,101,186	\$7,491,024	(\$610,162)	(7.53%)
Fines And Forfeits	\$6,509	\$7,800	\$9,800	\$2,000	25.64%
Miscellaneous Revenues	\$89,412	\$95,576	\$91,045	(\$4,531)	(4.74%)
Auditor	\$8,328,371	\$9,428,802	\$8,828,108	(\$600,694)	(6.37%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,710,828	\$3,113,175	\$3,009,990	(\$103,185)	(3.31%)
Personnel Benefits	\$1,126,439	\$1,263,745	\$1,243,424	(\$20,321)	(1.61%)
Supplies	\$567,654	\$676,525	\$656,525	(\$20,000)	(2.96%)
Services	\$1,348,524	\$2,295,679	\$2,600,338	\$304,659	13.27%
Intergovtl Svcs & Pmts	\$150,000	\$150,000	\$150,000	\$0	.00%
Capital Outlays	\$0	\$225,000	\$225,000	\$0	.00%
Interfund Payments For S	\$953,961	\$1,510,831	\$1,046,302	(\$464,529)	(30.75%)
Auditor	\$6,857,406	\$9,234,955	\$8,931,579	(\$303,376)	(3.29%)

Financial Resources - Expenditure (FUND):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Financial Consultant: Debbi Mock

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$6,273,211	\$7,607,790	\$7,309,747	(\$298,043)	(3.92%)
Special Revenue	\$3,318	\$5,000	\$5,000	\$0	.00%
Grant Control	\$2,529	\$16,000	\$14,000	(\$2,000)	(12.50%)
Auditor's O & M	\$418,000	\$1,228,165	\$1,224,832	(\$3,333)	(.27%)
Elections Equip Cumulati	\$160,348	\$378,000	\$378,000	\$0	.00%
Auditor	\$6,857,406	\$9,234,955	\$8,931,579	(\$303,376)	(3.29%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 12 Finance

Dept. Director: Lenda Crawford

Financial Consultant: Hiedi Popochock

Mission Statement: The mission of the Finance Department is to provide stewardship of Snohomish County's resources, to provide financial expertise and quality information to the staff, citizens, and communities of the County in compliance with legal requirements and policies. Through our diverse activities and duties, we are committed to reach out to County departments and other governmental agencies to cooperate in fulfilling their missions.

Legislative Authority: SCC 2.100:

The department has the authority to implement administrative policies and procedures that provide for a comprehensive, orderly basis for program planning, budget development, and fiscal management and control, to promote more efficient management of public funds.

Outcomes Generated: The Finance Department is comprised of division areas which provide the following primary services:

Budget & Systems - provides budget development and analytical services, financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Financial Operations - Provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies and county disbursements (accounts payable and payroll). Administration of the countywide financial and time management systems, integration of customer departments' enterprise systems with the County's financial system, internal control consulting, work flow consulting and accounts receivable support are among the many services provided by the division. Certain of those services are also provided to outside junior taxing districts.

Risk Management - Uses industry standards to manage the county's risks. Programs managed include loss control, workers compensation, safety, property claims and property/liability insurance. These programs protect county resources against losses which could significantly affect personnel, property, the budget, or the ability of the county to fulfill its responsibilities.

Employee Benefits Fund - provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees.

Purchasing Services - Manages the County established purchasing process that includes procurement, competitive solicitation, contracting and other related services for all County departments.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	31.900	31.900	32.700	0.800
Snohomish County Insurance	7.750	7.750	7.850	0.100
Employee Benefit	1.850	2.850	2.950	0.100
Finance	41.500	42.500	43.500	1.000

Financial Resources - Revenue (Class):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 12 Finance

Dept. Director: Lenda Crawford

Financial Consultant: Hiedi Popochock

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$941,999	\$490,931	(\$451,068)	(47.88%)
Intergovernmental Revenue	\$117,704	\$64,000	\$24,000	(\$40,000)	(62.50%)
Charges For Services	\$2,092,042	\$4,190,584	\$3,283,535	(\$907,049)	(21.64%)
Miscellaneous Revenues	\$53,223,039	\$52,079,805	\$57,645,412	\$5,565,607	10.69%
Other Gains	\$7,563	\$0	\$0	\$0	.00%
Operating Transfers In	\$1,993,719	\$0	\$0	\$0	.00%
Finance	\$57,434,067	\$57,276,388	\$61,443,878	\$4,167,490	7.28%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,012,787	\$3,311,644	\$3,399,129	\$87,485	2.64%
Personnel Benefits	\$1,213,570	\$1,358,799	\$1,456,178	\$97,379	7.17%
Supplies	\$78,841	\$30,800	\$30,800	\$0	.00%
Services	\$50,386,062	\$52,164,792	\$56,087,810	\$3,923,018	7.52%
Intergovtl Svcs & Pmts	\$271,169	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$150,000	\$50,000	(\$100,000)	(66.67%)
Interfund Payments For S	\$816,359	\$1,198,177	\$903,993	(\$294,184)	(24.55%)
Finance	\$55,778,788	\$58,214,212	\$61,927,910	\$3,713,698	6.38%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$3,643,350	\$3,863,947	\$4,000,220	\$136,273	3.53%
Snohomish County Insur	\$9,290,511	\$8,093,038	\$10,034,447	\$1,941,409	23.99%
Employee Benefit	\$42,844,927	\$46,257,227	\$47,893,243	\$1,636,016	3.54%
Finance	\$55,778,788	\$58,214,212	\$61,927,910	\$3,713,698	6.38%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Debbi Mock

Mission Statement: Human Resources aims to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performing employees. We accomplish our mission by working as a business partner with management and employees of Snohomish County toward resolving issues, assisting management in designing work structures, complying with varying state, federal and local laws, recruiting new employees, and recommending employee training, benefit and reward systems.

Legislative Authority: RCW 41.14 -- Civil Service for Sheriff's Office
RCW 41.26 -- LEOFF Retirement System
RCW 41.56 -- Public Employees' Collective Bargaining
FLSA -- WAC 296-126 (State)
FLSA -- 1938 - 52 State. 1060 (Federal)

Outcomes Generated: Human Resources provides and administers a professional system of human resources management for County employees through the development, communication and reasoned application of policies, rules and procedures and by selection and implementation of programs which improve the effectiveness and efficiency of the County's human resources.

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee Wellness, Employee benefits, Employee relations, Labor negotiations, Records and Information, and Staff support to human resources boards.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	14.998	17.998	18.848	0.850
Snohomish County Insurance	0.500	0.500	0.500	0.000
Employee Benefit	2.503	2.503	2.503	0.000
Training & Development	2.000	2.000	2.000	0.000
Human Resources	20.000	23.000	23.850	0.850

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$32,630	\$11,986	(\$20,644)	(63.27%)
Charges For Services	\$324,307	\$771,140	\$505,881	(\$265,259)	(34.40%)
Miscellaneous Revenues	\$84	\$1,615	\$1,615	\$0	.00%
Operating Transfers In	\$352,939	\$0	\$0	\$0	.00%
Human Resources	\$677,330	\$805,385	\$519,482	(\$285,903)	(35.50%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,388,254	\$1,695,294	\$1,750,613	\$55,319	3.26%
Personnel Benefits	\$526,722	\$658,343	\$713,113	\$54,770	8.32%
Supplies	\$23,864	\$28,450	\$33,772	\$5,322	18.71%
Services	\$227,930	\$258,013	\$237,982	(\$20,031)	(7.76%)
Interfund Payments For S	\$219,006	\$231,575	\$235,098	\$3,523	1.52%
Human Resources	\$2,385,776	\$2,871,675	\$2,970,578	\$98,903	3.44%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$1,760,157	\$2,179,007	\$2,272,716	\$93,709	4.30%
Snohomish County Insur	\$43,997	\$51,592	\$52,475	\$883	1.71%
Employee Benefit	\$207,544	\$239,527	\$253,695	\$14,168	5.91%
Training & Development	\$374,078	\$401,549	\$391,692	(\$9,857)	(2.45%)
Human Resources	\$2,385,776	\$2,871,675	\$2,970,578	\$98,903	3.44%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Financial Consultant: Hiedi Popochock

Mission Statement: Information Services delivers quality business services that empower and support our customers in the accomplishment of their missions.

Legislative Authority: Snohomish County Code 2.350

Outcomes Generated: The Information Services (IS) represents a comprehensive set of programs to provide county departments with information technology and related central services. IS will deliver 29 distinct services that are categorized into the following groups: Enterprise Infrastructure/Connectivity, Enterprise Applications, Enterprise Services, Departmental Applications, Usage Based Services and Direct Bill Services. Each of these services supports individuals, departments, and related agencies to deliver the results of the greatest value to the citizens of Snohomish County. All services are highly integrated, draw on industry best practices, and leverage the economies of scale available when all county departments work together using standard tools and procedures. IS works in partnership with staff from other departments to manage, maintain, and make best use of our core technology assets.

Organizational programs delivering these services include three (3) divisions: Applications Division, Administrative Services Division, and Systems Division. The divisions are structured into sections. In addition, the Security Engineering section reports directly to the department director.

APPLICATIONS DIVISION

Development Section - provides strategic departmental and enterprise-wide application development as well as production and technical support through services such as programming, code analysis and troubleshooting, interface design, workflows, quality assurance and change management. This section also provides consulting, development, and support of a variety of databases as they apply to systems developed internally or acquired through a vendor.

Business Analysis Section - provides client consulting services to define needs and solutions through services such as analyzing, product evaluation, project management, developing requirements and specifications for products, designing interfaces, workflows, quality assurance and change management.

Geographic Information System (GIS) Section - provides development and operational support for the countywide GIS. This section encourages sharing of non-redundant data and software programs among agencies and departments. Specialized programming, database design, and technical support services are provided by this section for county employees. Geoprocessing and mapping support services are also provided for agencies or departments that do not have their own GIS capabilities.

ADMINISTRATIVE SERVICES DIVISION

Coordination Services - provides administrative and coordination support for all Information Services divisions. This includes general office administration (payroll, AR, AP, purchasing) along with focused information technology management efforts (contract management, project tracking, asset management, license management, documentation, change control, and training services).

Records Management - operates the county's records management program, providing records storage, retention and archival support, in addition to public disclosure administration and support. This vital program is instrumental in protecting and preserving county historical records.

Imaging Services Center - provides enterprise-wide scanning and microfilming services to county departments. Both scanning and microfilming services are provided for current, daily production record series and back file projects. Many historical and archival records are processed through this section resulting in reduced paper storage in departments' office areas. Departments using scanning services will



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Financial Consultant: Hiedi Popochock

have access to the electronic images of their scanned documents. Departments using micrographics services have an ongoing need for frequent records retrieval provided by microfilm or microfiche.

As the county progresses with implementation of departmental imaging projects and the electronic document and records management system (EDRMS), more county documents will be available electronically to authorized users, including the public.

Copy and Mail Center - provides enterprise-wide central services to departments for routine activities that leverage specialized equipment and staff. Functions include desktop publishing support, production printing, binding, and copying services, inbound/outbound mail support, fax services, and coordination with U.S. Post Office and shipping companies.

SYSTEMS DIVISION

Technology Support - provides county departments and employees with primary and secondary tier technology support related to personal computers (PCs), telephone/network services, wireless technology, help desk services, and data center operations. Technology support services are crucial to maintaining the availability of technology to our clients, as well as maintaining the integrity and recoverability of our systems and data.

Engineering Services - provides system and database engineering services to satisfy application and infrastructure requirements as well as respond to client data processing requests. The Engineering Services section is responsible for the systems design, installation, maintenance, and tuning of all county server and database assets. This section provides third tier technical support to the Technology Support section, providing an escalation path for critical or time/resource-consuming technology issues.

Telecommunications Support - provides countywide voice and data services. Primary functions include design and engineering of voice and data networks between county facilities; switch design, engineering, installation, maintenance, and programming support for voice service and applications; and management of all pass-through telephone service offerings from local telecommunications carriers.

Security Engineering - reports to the department director. This function provides enterprise-wide security services for all information technology (IT). All development, deployment, design, and proposals pass through Security Engineering to ensure they are consistent with security best practices, county policy and goals. Security Engineering also monitors the worldwide IT industry for the latest threats that could compromise the county's infrastructure and business processes, responding with designs and/or solutions, implementing such solutions, as well as maintaining and tuning the systems that support these solutions.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
Information Services	83.000	85.000	91.500	6.500
Information Services	83.000	85.000	91.500	6.500

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$441,063	\$839,398	\$398,335	90.31%
Taxes	\$350,000	\$350,000	\$350,000	\$0	.00%
Intergovernmental Revenue	\$76,549	\$0	\$0	\$0	.00%
Charges For Services	\$87,143	\$87,516	\$307,148	\$219,632	250.96%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Financial Consultant: Hiedi Popochock

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Miscellaneous Revenues	\$16,931,460	\$17,459,971	\$17,577,602	\$117,631	.67%
Other Financing Sources	\$85,320	\$0	\$0	\$0	.00%
Proceeds From Long Ter	\$925,000	\$0	\$0	\$0	.00%
Disposition Of Fixed Asse	(\$4,050)	\$0	\$0	\$0	.00%
Operating Transfers In	\$1,210,020	\$1,505,000	\$1,318,000	(\$187,000)	(12.43%)
Information Services	\$19,661,442	\$19,843,550	\$20,392,148	\$548,598	2.76%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,164,740	\$6,646,250	\$6,937,931	\$291,681	4.39%
Personnel Benefits	\$2,280,445	\$2,514,704	\$2,789,682	\$274,978	10.93%
Supplies	\$644,162	\$776,731	\$799,563	\$22,832	2.94%
Services	\$4,373,550	\$5,024,006	\$5,355,904	\$331,898	6.61%
Intergovtl Svcs & Pmts	\$1,349,090	\$1,680,651	\$1,522,450	(\$158,201)	(9.41%)
Capital Outlays	\$2,310,549	\$1,498,466	\$1,258,103	(\$240,363)	(16.04%)
Debt Service Costs	\$10,481	\$0	\$0	\$0	.00%
Interfund Payments For S	\$1,542,594	\$1,702,742	\$1,728,515	\$25,773	1.51%
Information Services	\$18,675,611	\$19,843,550	\$20,392,148	\$548,598	2.76%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Data Processing Capital	\$2,617,484	\$2,115,651	\$2,233,000	\$117,349	5.55%
Information Services	\$16,058,127	\$17,727,899	\$18,159,148	\$431,249	2.43%
Information Services	\$18,675,611	\$19,843,550	\$20,392,148	\$548,598	2.76%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 16 Nondepartmental

Dept. Director:

Financial Consultant: Debbi Mock

Mission Statement: The Nondepartmental Program exists to account for expenditures which serve multiple departments.

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911, Pending Grants, etc...

Legislative Authority: Legislative Authorization for this program's expenditures comes from the programs which it serves. This comes from the County Council Approved Budget.

Outcomes Generated: The Nondepartmental budgets provides for performance of work or expenditure of funds that cross departmental programs. For example, payment of general items which benefit the county as a whole and do not fit directly within a service program of any specific department or organization are budgeted within the Nondepartmental organization. Most organizations within the interdepartmental agency are administered on behalf of the County Executive by the Department of Finance.

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911 etc.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	0.000	0.000	2.000	2.000
Nondepartmental	0.000	0.000	2.000	2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$18,437,714	\$20,500,664	\$2,062,950	11.19%
Taxes	\$140,688,754	\$149,231,995	\$157,668,503	\$8,436,508	5.65%
Licenses And Permits	\$3,603,449	\$3,785,961	\$3,880,610	\$94,649	2.50%
Intergovernmental Revenue	\$19,495,187	\$10,623,204	\$11,170,756	\$547,552	5.15%
Charges For Services	\$5,980,157	\$6,399,845	\$6,776,928	\$377,083	5.89%
Miscellaneous Revenues	\$399,355	\$3,159,182	\$2,607,220	(\$551,962)	(17.47%)
Interest and Other Earning	\$27,383	\$20,000	\$20,000	\$0	.00%
Operating Transfers In	\$2,400,541	\$2,410,212	\$1,782,000	(\$628,212)	(26.06%)
Nondepartmental	\$172,594,826	\$194,068,113	\$204,406,681	\$10,338,568	5.33%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$0	\$0	\$2,350,000	\$2,350,000	100.00%
Salaries and Wages	\$0	\$2,990,000	\$2,574,524	(\$415,476)	(13.90%)
Personnel Benefits	\$59,958	\$0	\$67,956	\$67,956	100.00%
Supplies	\$33,716	\$845,148	\$127,400	(\$717,748)	(84.93%)
Services	\$7,114,617	\$10,377,251	\$9,967,539	(\$409,712)	(3.95%)
Intergovtl Svcs & Pmts	\$23,812,524	\$38,714,219	\$35,887,514	(\$2,826,705)	(7.30%)
Capital Outlays	\$28,675	\$946,911	\$923,471	(\$23,440)	(2.48%)
Debt Service Costs	\$10,267	\$0	\$0	\$0	.00%
Interfund Payments For S	\$2,847,592	\$2,763,185	\$4,310,221	\$1,547,036	55.99%
Nondepartmental	\$33,907,349	\$56,636,714	\$56,208,625	(\$428,089)	(.76%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 16 Nondepartmental

Dept. Director:

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$8,649,926	\$19,062,517	\$13,363,738	(\$5,698,779)	(29.90%)
Special Revenue	\$9,252,783	\$13,620,096	\$18,044,235	\$4,424,139	32.48%
Grant Control	\$115,326	\$2,075,000	\$2,060,000	(\$15,000)	(.72%)
Emerg Svcs Communicat	\$6,175,953	\$8,174,461	\$7,838,209	(\$336,252)	(4.11%)
Real Estate Excise Tax F	\$9,293,091	\$13,444,640	\$14,691,983	\$1,247,343	9.28%
Capital Projects Fund	\$420,270	\$260,000	\$210,460	(\$49,540)	(19.05%)
Nondepartmental	\$33,907,349	\$56,636,714	\$56,208,625	(\$428,089)	(.76%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 17 Debt Service

Dept. Director: Lenda Crawford

Financial Consultant: Jim Woodard

Mission Statement: The Debt Service Program exists to account for the repayment of general obligation long-term debt.

Legislative Authority: All debt which is serviced by the Debt Service Fund is a result of obligations incurred from and authorized through other programs.

Outcomes Generated: The Debt Service Program is a grouping of various Road Improvement Districts (RID) long term debt funds, and the Limited Tax Debt Service Fund.

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,540,365	\$1,737,237	\$196,872	12.78%
Taxes	\$55,936	\$100,000	\$100,000	\$0	.00%
Intergovernmental Revenue	\$404,779	\$426,062	\$426,522	\$460	.11%
Miscellaneous Revenues	\$5,462,713	\$5,555,593	\$5,580,077	\$24,484	.44%
Non-Revenues	\$613,680	\$615,165	\$612,492	(\$2,673)	(.43%)
Operating Transfers In	\$18,832,453	\$24,400,072	\$19,960,169	(\$4,439,903)	(18.20%)
Debt Service	\$25,369,561	\$32,637,257	\$28,416,497	(\$4,220,760)	(12.93%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$13,810,070	\$18,348,274	\$17,678,792	(\$669,482)	(3.65%)
Debt Service Costs	\$13,064,732	\$14,288,983	\$10,737,705	(\$3,551,278)	(24.85%)
Debt Service	\$26,874,802	\$32,637,257	\$28,416,497	(\$4,220,760)	(12.93%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Limited Tax Debt Servic	\$26,757,599	\$32,336,857	\$28,116,097	(\$4,220,760)	(13.05%)
Road Improvement Dist.	\$117,203	\$300,400	\$300,400	\$0	.00%
Debt Service	\$26,874,802	\$32,637,257	\$28,416,497	(\$4,220,760)	(12.93%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Financial Consultant: Sean DeBlieck

Mission Statement: The primary mission of Facilities Management is to maintain, develop, acquire, and manage County facilities, assets and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities Management works in a cooperative effort to enable our clients to provide effective services in which we take pride.

Legislative Authority: Facilities Management
SCC 2.17 -- Department of Facilities Management
SCC 4.35 -- Facility Services Fund

Property Management:

RCW 36.35 -- Tax Title Lands

RCW 36.32 -- County Commissioners

RCW 36.34 -- County Property

RCW 39.23 -- Intergovernmental Disposition of Property

SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property

WAC 67.35 -- Blind Vending Facility Program

RCW 74.18 -- Department of Services For The Blind

SCC 10.46 -- Civil Forfeiture Actions

Facilities Maintenance:

ADA -- Americans with Disabilities Act of 1990

WAC 51-11 -- Washington State Energy Code

WISHA -- Washington Industrial Safety and Health Regulation Act

RCW 19.27 -- State Building Code Act

Parking Operations

SCC 3.09 -- Parking Regulations -- Snohomish County Parking Facilities and Policies

Employee Commuter Trip Reduction Program

SCC 3.98 -- Employee Commuter Plan

Fleet Management

SCC 4.34 - Equipment Rental and Revolving Fund

Outcomes Generated: The Department of Facilities Management provides various internal services that support the operations of other County departments, and other support services for County citizens.

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC) and Courts, the Medical Examiner's Facility, Records Management Facility, Public Works Facilities and the Department of Corrections detention facilities.

Property Management - provides administrative oversight and services related to County owned and leased real property, County- owned personal property including preparation of the annual inventory report, sale of County surplus properties (including tax title properties), lease and license contract negotiations, conference rooms/campus facilities use coordination and vending services management.



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Financial Consultant: Sean DeBlieck

Parking Operations - manages the County garage and surface parking lot that provides parking for the public (including event parking for Comcast Arena), employees and jurors.

Office Planning and Move Management - provides services to County departments in reconfiguring their space needs for maximum operational efficiency.

Project Management - manages various capital and major repair projects relating to County facilities.

Employee Commuter Trip Reduction Program - provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

Fleet Management - replacement and repair of County owned vehicles and equipment..

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
Capital Projects Fund		1.300	1.000	-0.300
Facility Construction	1.000	1.100	1.000	-0.100
Equipment Rental & Revolving	49.000	49.000	49.000	0.000
Facility Services Fund	42.000	42.000	43.000	1.000
Facilities Management	92.000	93.400	94.000	0.600

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,920,523	\$468,189	(\$1,452,334)	(75.62%)
Intergovernmental Revenue	\$802,000	\$970,000	\$0	(\$970,000)	(100.00%)
Charges For Services	\$11,857,051	\$11,645,786	\$13,400,991	\$1,755,205	15.07%
Miscellaneous Revenues	\$7,466,749	\$7,346,273	\$7,464,010	\$117,737	1.60%
Internal Service Fund Mis	\$16,983,199	\$17,200,970	\$17,659,510	\$458,540	2.67%
Other Gains	\$46,999	\$30,000	\$30,000	\$0	.00%
Other Financing Sources	\$4,158,250	\$0	\$44,370,713	\$44,370,713	100.00%
Proceeds From Long Ter	\$76,495,000	\$12,476,820	(\$219)	(\$12,477,039)	(100.00%)
Disposition Of Fixed Asse	\$448,701	\$250,000	\$250,000	\$0	.00%
Operating Transfers In	\$49,356	\$0	\$0	\$0	.00%
Facilities Management	\$118,307,305	\$51,840,372	\$83,643,194	\$31,802,822	61.35%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$35	\$0	\$0	\$0	.00%
Salaries and Wages	\$6,269,616	\$6,418,404	\$6,554,370	\$135,966	2.12%
Personnel Benefits	\$2,681,254	\$2,562,646	\$2,895,076	\$332,430	12.97%
Supplies	\$7,631,790	\$8,058,609	\$7,756,114	(\$302,495)	(3.75%)
Services	\$5,239,736	\$5,537,584	\$4,992,485	(\$545,099)	(9.84%)
Intergovtl Svcs & Pmts	\$2,936,035	\$1,219,542	\$1,215,711	(\$3,831)	(.31%)
Capital Outlays	\$6,507,268	\$19,296,822	\$51,159,690	\$31,862,868	165.12%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Financial Consultant: Sean DeBlieck

Debt Service: Principal	\$366,645	\$366,645	\$366,645	\$0	.00%
Debt Service Costs	\$1,142,895	\$276,120	\$276,120	\$0	.00%
Interfund Payments For S	\$7,364,715	\$8,104,000	\$8,426,983	\$322,983	3.99%
Facilities Management	\$40,139,989	\$51,840,372	\$83,643,194	\$31,802,822	61.35%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Grant Control	\$140,000	\$0	\$0	\$0	.00%
Capital Projects Fund	\$4,032,757	\$12,564,428	\$44,370,494	\$31,806,066	253.14%
Facility Construction	\$2,633,405	\$1,118,401	\$1,623,035	\$504,634	45.12%
Equipment Rental & Rev	\$22,181,232	\$25,721,179	\$25,424,047	(\$297,132)	(1.16%)
Facility Services Fund	\$11,152,595	\$12,436,364	\$12,225,618	(\$210,746)	(1.69%)
Facilities Management	\$40,139,989	\$51,840,372	\$83,643,194	\$31,802,822	61.35%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Ken Stark

Financial Consultant: Jim Woodard

Mission Statement: Not applicable - Please refer to individual department budget pages for Human Services, as appropriate

Legislative Authority: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Outcomes Generated: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$28,037,040	\$34,175,421	\$37,930,171	\$3,754,750	10.99%
Charges For Services	\$0	\$0	\$39,502	\$39,502	100.00%
Miscellaneous Revenues	\$34,640	\$6,154,444	\$6,154,444	\$0	.00%
Non-Revenues	\$0	\$473,337	\$0	(\$473,337)	(100.00%)
Pass-Through Grants	\$28,071,680	\$40,803,202	\$44,124,117	\$3,320,915	8.14%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Services	\$28,063,682	\$40,803,202	\$44,124,117	\$3,320,915	8.14%
Pass-Through Grants	\$28,063,682	\$40,803,202	\$44,124,117	\$3,320,915	8.14%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Human Services	\$28,063,682	\$40,803,202	\$44,124,117	\$3,320,915	8.14%
Pass-Through Grants	\$28,063,682	\$40,803,202	\$44,124,117	\$3,320,915	8.14%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Sean DeBlieck

Mission Statement: The mission of the Snohomish County Airport -Paine Field is to contribute to the economic vitality and quality of life of the region. This is accomplished by providing high quality aviation and industrial services, facilities, and interaction with customers. Customers include airfield tenants and users, neighbors, the people of Snohomish County, and the worldwide aviation community.

Legislative Authority:

Management, Operation & Regulation (RCW 14.08 Municipal Airports - 1945 Act): 49 USC 47101; RCW 14.08.020; SCC 15.04.040

Construction & Improvement: 49 USC 47112; RCW 14.08.020; SCC 15.04.040

Financing: 49 USC 47108; RCW 14.08.100 (1); SCC 15.04.080; RCW 14.08.120 (3)

Revenue: 49 USC 47107 (b); 49 USC 47133; RCW 14.08.100 (2); Federal Register Vol. 64 No. 30 pgs 7715-23 Policy on Revenue Diversion; Grant Assurances; Deed Covenants

Leases: RCW 14.08.120 (4) & (5); SCC 4.46.330

Rates & Charges: RCW 14.08.120 (6); SCC 15.08.602

Outcomes Generated: Snohomish County Airport - Paine Field is a major general aviation facility and industrial park serving the Puget Sound Region. Classified by the FAA as a reliever airport to SeaTac International Airport, Paine Field has 650 based aircraft and about 110,000-140,000 thousand aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the Airport with well over 40,000 jobs. Boeing produces the 747, 767, 777 and 787 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. No general fund tax dollars are used at the Airport. Airfield capital improvements are eligible for 90% grant funding from the FAA and are estimated at \$5.15 million for 2015. An additional anticipated ecology grant will assist in a drainage sub-basin improvement. Budgeted bond funds will subsidize the drainage sub-basin project, FAA net grant funded projects, the anticipated Customs Building, and potential new building construction.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
Airport Operation & Maint.	50.000	52.000	53.000	1.000
Airport	50.000	52.000	53.000	1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	(\$1,167,491)	(\$278,164)	\$889,327	(76.17%)
Intergovernmental Revenue	\$7,633,829	\$9,278,522	\$6,655,537	(\$2,622,985)	(28.27%)
Charges For Services	\$7,035,130	\$5,205,400	\$5,388,100	\$182,700	3.51%
Miscellaneous Revenues	\$18,205,616	\$15,778,260	\$16,688,824	\$910,564	5.77%
Contributed Capital	\$2,097,731	\$0	\$0	\$0	.00%
Non-Revenues	\$0	\$11,480,000	\$7,765,000	(\$3,715,000)	(32.36%)
Proceeds From Long Ter	\$496,257	\$0	\$0	\$0	.00%
Disposition Of Fixed Asse	\$34,827	\$0	\$0	\$0	.00%
Operating Transfers In	\$198,829	\$260,359	\$185,000	(\$75,359)	(28.94%)
Airport	\$35,702,219	\$40,835,050	\$36,404,297	(\$4,430,753)	(10.85%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Sean DeBlieck

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,012,579	\$4,060,102	\$4,264,335	\$204,233	5.03%
Personnel Benefits	\$1,340,218	\$1,441,696	\$1,562,288	\$120,592	8.36%
Supplies	\$798,909	\$575,000	\$615,000	\$40,000	6.96%
Services	\$5,109,457	\$5,382,000	\$5,126,900	(\$255,100)	(4.74%)
Intergovtl Svcs & Pmts	\$272,947	\$134,956	\$145,000	\$10,044	7.44%
Capital Outlays	\$42,674,842	\$21,300,000	\$16,525,000	(\$4,775,000)	(22.42%)
Debt Service: Principal	\$3,242,554	\$2,969,461	\$3,323,213	\$353,752	11.91%
Debt Service Costs	\$2,863,672	\$3,407,298	\$3,157,462	(\$249,836)	(7.33%)
Interfund Payments For S	\$1,327,646	\$1,564,537	\$1,685,099	\$120,562	7.71%
Airport	\$61,642,824	\$40,835,050	\$36,404,297	(\$4,430,753)	(10.85%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Airport Operation & Mai	\$61,642,824	\$40,835,050	\$36,404,297	(\$4,430,753)	(10.85%)
Airport	\$61,642,824	\$40,835,050	\$36,404,297	(\$4,430,753)	(10.85%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 22 Treasurer

Dept. Director: Kirke Sievers

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Treasurer's Office is to protect, manage and safely invest taxpayer dollars of Snohomish County government, Special Purpose Districts, and Local Improvement Districts through equitable and efficient administration of tax billings, collections and distributions.

Legislative Authority: The primary duties and legal restrictions of the County Treasurer are defined under Title 36.29 of the Revised Code of Washington (RCW). Numerous other statutes pertain to other duties and are found under various titles in the code. The Treasurer is part of the Executive Branch of county government.

Outcomes Generated: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessments and surface water fees; maintain changes to current year tax roll, and respond to customer inquiries for information and research.

Revenue Collection - Extraordinary collection related to delinquent taxes associated with bankruptcy, foreclosure and personal property distraint.

Cash Management - Lock box processing of tax statements and payments, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers; set up and maintenance of all ACH payment collections; assist with set up of all credit card acceptance programs in other county offices; co-ordinate and provide banking services for county and special purpose districts.

Investments - Safely maximize returns on invested funds of the County and Special Purpose Districts while maintaining sufficient liquidity to meet current and future obligations.

Debt Management - Provide administrative support, complete records and transcripts; complete accurate cash transfers to pay all County and Special Purpose Districts' current and refunded debt issues.

Accounting/Reporting - School district warrant reconciliation, cash, debt, and investment reports, investment account information to finance department, preparation of debt management schedule, data entry for all revenue transactions, bank account reconciliation, issuance of interest bearing warrants and/or special loan provisions, and timely revenue distributions.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	29.000	29.000	29.000	0.000
Treasurer	29.000	29.000	29.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$5,000	\$5,000	\$0	.00%
Taxes	\$9,260,090	\$8,500,000	\$7,495,030	(\$1,004,970)	(11.82%)
Intergovernmental Revenue	\$39,624	\$10,000	\$25,000	\$15,000	150.00%
Charges For Services	\$349,655	\$305,000	\$509,916	\$204,916	67.19%
Miscellaneous Revenues	\$679,910	\$641,105	\$751,075	\$109,970	17.15%
Operating Transfers In	\$259,341	\$257,938	\$235,123	(\$22,815)	(8.85%)
Treasurer	\$10,588,620	\$9,719,043	\$9,021,144	(\$697,899)	(7.18%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 22 Treasurer

Dept. Director: Kirke Sievers

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,546,022	\$1,656,591	\$1,690,064	\$33,473	2.02%
Personnel Benefits	\$680,063	\$727,409	\$776,447	\$49,038	6.74%
Supplies	\$53,690	\$68,984	\$68,984	\$0	.00%
Services	\$302,303	\$372,679	\$370,265	(\$2,414)	(.65%)
Intergovtl Svcs & Pmts	\$0	\$5,000	\$0	(\$5,000)	(100.00%)
Interfund Payments For S	\$377,509	\$392,746	\$382,799	(\$9,947)	(2.53%)
Treasurer	\$2,959,587	\$3,223,409	\$3,288,559	\$65,150	2.02%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$2,959,587	\$3,218,409	\$3,283,559	\$65,150	2.02%
Tax Refund Fund	\$0	\$5,000	\$5,000	\$0	.00%
Treasurer	\$2,959,587	\$3,223,409	\$3,288,559	\$65,150	2.02%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 24 District Court

Dept. Director: Robert Veliz

Financial Consultant: Jim Woodard

Mission Statement: Snohomish County District Court is the 3rd largest District Court in Washington State. Snohomish County District Court is dedicated to the goal of ensuring equal access to the law and resolving legal matters in a just, efficient, and timely manner. We are committed to upholding the public trust and confidence in the integrity of the judiciary and the courts. We will treat everyone who comes before the court with courtesy and consideration; and we will work to promote an understanding and respect for the law.

Legislative Authority: As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Justice Court Act of 1961
Article IV, Section 1 of the State Constitution
RCW 3 - District Courts - Courts of Limited Jurisdiction
RCW 4 - Civil Procedure
RCW 5 - Evidence
RCW 6 - Enforcement of Judgments
RCW 10 - Criminal Procedure
RCW 12 - District Courts - Civil Procedures
RCW 46 - Motor Vehicles
RCW 9 - Crimes and Punishments, Chapter 9.95
RCW 9A - Washington Criminal Code

Outcomes Generated: The District Court is legally mandated to accept many civil filings (including traffic infractions) and to collect and account for all revenues received. The jurisdictional ceiling for civil damages is \$75,000 and Small Claim damages ceiling is \$5,000. The receipt for filing carries a concomitant responsibility to provide for hearings in a timely manner.

The District Court is responsible for the adjudication of misdemeanor and gross misdemeanor criminal actions. These matters are given a high priority due to time for trial limitations. By Court Rule, felony matters may be filed in District Court for the purpose of a preliminary hearing to determine probable cause. No statute or rule imposes any further obligation on the District Court for felony matters.

The District Court is legally mandated to hear Petitions for Domestic Violence Protection Orders, Anti-Harassment Orders and Sexual Assault Protection Orders.

These services are accomplished via judicial actions, public interaction in the courtroom and court operations level, telephone, internet, fax, and U.S. Mail.

District Court services revolve around case adjudication, record keeping, sentence implementation and supervision, revenue management, and legal action reporting.

District Court Probation, a department of the District Court, is responsible for providing sentencing information to judicial officers and for supervising individuals convicted and placed on probation. Intensive probation is essential for public safety and compliance with conditions of sentences.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	80.500	78.500	77.500	-1.000



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 24 District Court

Dept. Director: Robert Veliz

Financial Consultant: Jim Woodard

Human Services	0.500	0.500	0.500	0.000
District Court	81.000	79.000	78.000	-1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$556,835	\$565,311	\$371,122	(\$194,189)	(34.35%)
Charges For Services	\$2,453,604	\$2,427,600	\$2,188,473	(\$239,127)	(9.85%)
Fines And Forfeits	\$5,660,461	\$6,188,466	\$5,531,106	(\$657,360)	(10.62%)
Miscellaneous Revenues	\$367,821	\$250,079	\$223,917	(\$26,162)	(10.46%)
Non-Revenues	\$644,122	\$741,815	\$663,177	(\$78,638)	(10.60%)
District Court	\$9,682,843	\$10,173,271	\$8,977,795	(\$1,195,476)	(11.75%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,070,452	\$5,078,379	\$4,961,098	(\$117,281)	(2.31%)
Personnel Benefits	\$2,052,204	\$2,085,894	\$2,228,517	\$142,623	6.84%
Supplies	\$73,773	\$81,936	\$81,936	\$0	.00%
Services	\$515,980	\$893,740	\$645,363	(\$248,377)	(27.79%)
Interfund Payments For S	\$928,897	\$950,401	\$1,291,418	\$341,017	35.88%
District Court	\$8,641,306	\$9,090,350	\$9,208,332	\$117,982	1.30%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$8,603,070	\$9,040,837	\$9,158,155	\$117,318	1.30%
Human Services	\$38,236	\$49,513	\$50,177	\$664	1.34%
District Court	\$8,641,306	\$9,090,350	\$9,208,332	\$117,982	1.30%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 30 Sheriff

Dept. Director: Ty Trenary

Financial Consultant: Sean DeBlieck

Mission Statement: The Mission of the Snohomish County Sheriff's Office is to ensure Snohomish County remains a safe place to live, work, and visit. We accomplish our Mission by delivering exceptional Law Enforcement, Corrections, and Support Services.

The Vision of the Snohomish County Sheriff's Office is to be the finest Public Safety Agency in the State of Washington.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Legislative Authority: Following is only a partial list of applicable statutes:

RCW 2.08 -- Superior Courts (Process)
RCW 4.14 -- Removal of Certain Actions to Superior Court -Attached Property - Custody
RCW 4.44 -- Trial (Deposits in Court - Enforcement of Order)
RCW 5.56 -- Witnesses - Compelling Attendance
RCW 6.17 -- Executions
RCW 6.19 -- Adverse Claims to Property Levied On
RCW 6.21 -- Sales under Execution
RCW 6.32 -- Proceedings Supplemental to Execution
RCW 7.08 -- Assignment of Benefit for Creditors
RCW 7.36 -- Habeas Corpus
RCW 7.40 -- Injunctions
RCW 7.42 -- Injunctions - Obscene Materials
RCW 7.48 -- Nuisances
RCW 7.64 -- Replevin
RCW 36.28-- County Sheriff

Outcomes Generated: Our proposed budget funds the service delivery level outlined on our strategic plan. We have prioritized and believe we can attain four desired outcomes:

- 1) Reduce crime, criminals, or conditions causing most harm to our community
- 2) Provide exceptional service to our community and our employees
- 3) Manage our business well



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 30 Sheriff

Dept. Director: Ty Trenary

Financial Consultant: Sean DeBlieck

4) Maintain a safe and secure detention facility

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	330.000	339.500	341.000	1.500
Special Revenue	1.000	1.000	0.000	-1.000
Grant Control	12.000	7.000	5.000	-2.000
Security Services Fund	8.000	8.000	11.000	3.000
Sheriff	351.000	355.500	357.000	1.500

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$256,356	\$57,500	(\$198,856)	(77.57%)
Taxes	\$2,133,135	\$1,905,800	\$2,025,701	\$119,901	6.29%
Licenses And Permits	\$146,879	\$175,000	\$175,000	\$0	.00%
Intergovernmental Revenue	\$10,242,599	\$12,672,459	\$11,680,687	(\$991,772)	(7.83%)
Charges For Services	\$2,414,296	\$2,538,157	\$2,749,208	\$211,051	8.32%
Fines And Forfeits	\$11,669	\$109,500	\$109,500	\$0	.00%
Miscellaneous Revenues	\$667,301	\$748,000	\$830,000	\$82,000	10.96%
Disposition Of Fixed Assets	\$3,933	\$0	\$0	\$0	.00%
Operating Transfers In	\$4,523,556	\$4,351,968	\$4,042,808	(\$309,160)	(7.10%)
Sheriff	\$20,143,368	\$22,757,240	\$21,670,404	(\$1,086,836)	(4.78%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$27,899,227	\$27,901,213	\$29,034,454	\$1,133,241	4.06%
Personnel Benefits	\$9,785,543	\$9,916,287	\$10,455,690	\$539,403	5.44%
Supplies	\$707,033	\$1,576,172	\$1,184,471	(\$391,701)	(24.85%)
Services	\$7,247,065	\$8,516,881	\$8,380,828	(\$136,053)	(1.60%)
Intergovtl Svcs & Pmts	\$2,132,165	\$281,041	\$236,881	(\$44,160)	(15.71%)
Capital Outlays	\$174,640	\$265,000	\$267,510	\$2,510	.95%
Interfund Payments For S	\$8,024,453	\$10,098,438	\$9,442,477	(\$655,961)	(6.50%)
Sheriff	\$55,970,126	\$58,555,032	\$59,002,311	\$447,279	.76%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$50,853,323	\$50,952,579	\$52,663,768	\$1,711,189	3.36%
Special Revenue	\$119,322	\$134,069	\$50,000	(\$84,069)	(62.71%)
Human Services	\$17,098	\$38,814	\$31,332	(\$7,482)	(19.28%)
Grant Control	\$2,508,020	\$4,756,282	\$3,264,059	(\$1,492,223)	(31.37%)
Sheriff-Search & Resc H	\$114,679	\$50,000	\$20,000	(\$30,000)	(60.00%)
Sheriff Drug Buy Fund	\$689,914	\$820,000	\$825,000	\$5,000	.61%
Boating Safety	\$95,456	\$112,000	\$112,000	\$0	.00%
Security Services Fund	\$1,572,314	\$1,691,288	\$2,036,152	\$344,864	20.39%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 30 Sheriff

Dept. Director: Ty Trenary

Financial Consultant: Sean DeBlieck

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Sheriff	\$55,970,126	\$58,555,032	\$59,002,311	\$447,279	.76%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Mark Roe

Financial Consultant: Debbi Mock

Mission Statement: It is the mission of the Snohomish County Prosecutor's Office to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to represent the County in civil litigation; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

Legislative Authority: Including, but not limited to:
RCW 7.68, 7.69 -- Victims of Crime
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness
RCW 74.20 -- Support of Dependent Children

Outcomes Generated: The Prosecuting Attorney's Office outcomes are generated in three primary program areas:

Criminal - The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults as well as juveniles, and has two deputy prosecutors assigned to the Snohomish Regional Drug and Gang Task Force. The Criminal Division provides advocacy services for crime victims. Also, the Criminal Division maintains a Therapeutic Alternatives to Prosecution ("TAP") program which holds qualified and eligible first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

Civil - The Civil Division acts as the in-house legal counsel for Snohomish County. The Civil Division represents the County and its employees, as appropriate, in civil litigation in Federal and State courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division also provides its County clients with a broad range of other legal services, including informal and formal advice, risk management advice, and preparation and review of a broad variety of legal instruments. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.

Family Support - The Family Support Division litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support and defends D.C.S. in actions brought against them. Family Support program expenditures are reimbursed by a combination of state and federal pass-through funds.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	111.500	114.000	114.000	0.000
Special Revenue	0.000	1.000	2.000	1.000
Crime Victims / Witness	8.000	6.500	6.000	-0.500
Human Services	4.000	5.000	5.000	0.000
Grant Control	35.500	34.000	34.000	0.000
Snohomish County Insurance	15.250	15.750	18.000	2.250
Prosecuting Attorney	174.250	176.250	179.000	2.750



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Mark Roe

Financial Consultant: Debbi Mock

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$127,494	\$123,407	(\$4,087)	(3.21%)
Intergovernmental Revenue	\$4,136,165	\$4,019,185	\$4,096,769	\$77,584	1.93%
Charges For Services	\$440,070	\$550,342	\$458,342	(\$92,000)	(16.72%)
Fines And Forfeits	\$678	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$46,462	\$174,740	\$188,188	\$13,448	7.70%
Operating Transfers In	\$247,125	\$233,727	\$385,010	\$151,283	64.73%
Prosecuting Attorney	\$4,870,500	\$5,105,488	\$5,251,716	\$146,228	2.86%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$13,551,080	\$14,497,202	\$14,791,822	\$294,620	2.03%
Personnel Benefits	\$4,953,759	\$5,361,353	\$5,769,864	\$408,511	7.62%
Supplies	\$197,230	\$212,577	\$212,577	\$0	.00%
Services	\$396,396	\$644,920	\$610,395	(\$34,525)	(5.35%)
Intergovtl Svcs & Pmts	\$81,751	\$80,809	\$193,900	\$113,091	139.95%
Interfund Payments For S	\$2,161,892	\$2,208,106	\$2,251,208	\$43,102	1.95%
Prosecuting Attorney	\$21,342,108	\$23,004,967	\$23,829,766	\$824,799	3.59%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$13,929,163	\$15,190,223	\$15,478,045	\$287,822	1.89%
Special Revenue	\$0	\$72,358	\$136,028	\$63,670	87.99%
Crime Victims / Witness	\$649,551	\$616,090	\$589,638	(\$26,452)	(4.29%)
Human Services	\$864,751	\$921,914	\$967,649	\$45,735	4.96%
Grant Control	\$3,700,068	\$3,772,911	\$3,881,716	\$108,805	2.88%
Antiprofitteering Revolvi	\$0	\$79,040	\$79,245	\$205	.26%
Snohomish County Insur	\$2,198,575	\$2,352,431	\$2,697,445	\$345,014	14.67%
Prosecuting Attorney	\$21,342,108	\$23,004,967	\$23,829,766	\$824,799	3.59%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 32 Office of Public Defense

Dept. Director: Sara Bhagat

Financial Consultant: Sean DeBlieck

Mission Statement: It is the mission of the Office of Public Defense to provide indigent defense services reasonably and cost effectively in a manner that complies with constitutional and statutory requirements. These services include indigency screening to determine eligibility for services, assignment of counsel, pre-trial assessments, and management of indigent defense contracts.

Legislative Authority: U.S. Constitution, 6th Amendment -- Right to representation

RCW 10.101 - Indigency determinations and authority to collect reimbursements for services in certain cases

Snohomish County Code Chapter 2.09, Office of Public Defense-- duties

Washington State Bar Association Standards for Public Defense services in Snohomish County, (as required by RCW 10.101.030 and SCC 2.09)

Outcomes Generated: The office shall be responsible for administration of an assigned counsel program to provide indigent defense services in those criminal and civil cases in which loss of liberty is a potential outcome. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	7.000	7.000	7.000	0.000
Office of Public Defense	7.000	7.000	7.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$608,973	\$501,653	\$501,534	(\$119)	(.02%)
Charges For Services	\$49,940	\$60,000	\$50,000	(\$10,000)	(16.67%)
Fines And Forfeits	\$30,379	\$51,939	\$51,939	\$0	.00%
Miscellaneous Revenues	\$301	(\$5)	(\$5)	\$0	.00%
Office of Public Defense	\$689,593	\$613,587	\$603,468	(\$10,119)	(1.65%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$435,601	\$485,405	\$670,461	\$185,056	38.12%
Personnel Benefits	\$167,933	\$195,623	\$208,655	\$13,032	6.66%
Supplies	\$13,347	\$7,500	\$7,500	\$0	.00%
Services	\$6,611,902	\$7,081,136	\$7,164,502	\$83,366	1.18%
Interfund Payments For S	\$76,680	\$77,992	\$92,183	\$14,191	18.20%
Office of Public Defense	\$7,305,463	\$7,847,656	\$8,143,301	\$295,645	3.77%

Financial Resources - Expenditure (FUND):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 32 Office of Public Defense

Dept. Director: Sara Bhagat

Financial Consultant: Sean DeBlieck

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$7,048,314	\$7,469,309	\$7,754,539	\$285,230	3.82%
Human Services	\$257,149	\$378,347	\$388,762	\$10,415	2.75%
Office of Public Defense	\$7,305,463	\$7,847,656	\$8,143,301	\$295,645	3.77%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Jim Woodard

Mission Statement: The mission of the Medical Examiner's Office is to provide the citizens of Snohomish County a modern medicolegal death investigation system and to assure that their interests and those of the deceased and their loved ones are safeguarded during their time of personal loss.

Legislative Authority: RCW 36.24 -- County Coroner
RCW 36.39 & 73.08.070(1) -- Disposition of Indigent Remains
RCW 43.20.050 -- Handling and Care of Human Remains
RCW 68.50 -- Human Remains
Snohomish County Code Chapter 2.74 -- Snohomish County Medical Examiner
Snohomish County Code Chapter 7.56 -- County Morgue

Outcomes Generated: The Medical Examiner's Office provides the citizens of Snohomish County with quality, timely, and independent medicolegal investigations to determine cause and manner of death of deceased persons who come under its jurisdiction so that:

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Hazards to public health and safety are identified and exposed:
 - Industrial hazards are identified.
 - Consumer product hazards are identified.
 - Drug abuse is recognized.
 - Infectious disease is recognized.
5. Sudden infant deaths are investigated and better understood.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	14.000	14.000	16.000	2.000
Medical Examiner	14.000	14.000	16.000	2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$117,894	\$111,348	\$111,348	\$0	.00%
Miscellaneous Revenues	\$2,825	\$3,000	\$3,000	\$0	.00%
Medical Examiner	\$120,719	\$114,348	\$114,348	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,281,536	\$1,319,421	\$1,494,718	\$175,297	13.29%
Personnel Benefits	\$446,827	\$467,229	\$571,730	\$104,501	22.37%
Supplies	\$48,272	\$34,948	\$34,948	\$0	.00%
Services	\$71,584	\$100,754	\$135,754	\$35,000	34.74%
Capital Outlays	\$9,710	\$28,810	\$13,810	(\$15,000)	(52.07%)
Interfund Payments For S	\$303,791	\$305,587	\$331,321	\$25,734	8.42%
Medical Examiner	\$2,161,720	\$2,256,749	\$2,582,281	\$325,532	14.42%

Financial Resources - Expenditure (FUND):



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Jim Woodard

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$2,161,720	\$2,256,749	\$2,582,281	\$325,532	14.42%
Medical Examiner	\$2,161,720	\$2,256,749	\$2,582,281	\$325,532	14.42%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 36 Superior Court

Dept. Director: Bob Terwilliger

Financial Consultant: Hiedi Popochock

Mission Statement: Mission Statement

The mission of the Superior/Juvenile Court is to serve the public by adjudicating criminal and civil cases in Superior and Juvenile Court in a fair, timely and efficient manner. The Superior Court deals with felony level criminal cases and civil and domestic relations cases. The Juvenile Court deals with the youth of the community who are involved with the criminal justice system and dependency cases. The Juvenile Court provides a wide range of programs and accountability for the youth in the juvenile justice system.

Legislative Authority: Legislative Authority

The Snohomish County Superior/Juvenile Court is responsible for adjudicating all matters over which it has original jurisdiction or appellate jurisdiction (appellate jurisdiction arises in appeals from district court, commissioner proceedings and various administrative law decisions) according to the Constitution, laws and rules of the State of Washington. (Article IV, Section 1, 2, 3, and 6 Washington State Constitution; RCW 2.08 Superior Courts). RCW Title 13 establishes Juvenile Court under the authority of Superior Court.

Outcomes Generated: Outcomes Generated

The following factors have a direct impact on Superior/Juvenile Court's workload. Case filings are the primary budget drivers for Superior/Juvenile Court which requires a sufficient level of funding from the county general fund in order to process its cases in a fair and timely manner. Growth in general, and specifically population growth, density, commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings. In Juvenile Court, the Average Daily Population in Detention, the total number of offender referrals to Juvenile Court and the number of cases filed, are all major factors in determining its workload.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	165.158	166.145	166.275	0.130
Human Services	9.500	10.000	10.000	0.000
Grant Control	27.967	25.180	24.380	-0.800
Superior Court	202.625	201.325	200.655	-0.670

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$4,193,679	\$4,871,218	\$4,299,778	(\$571,440)	(11.73%)
Charges For Services	\$235,548	\$277,500	\$265,650	(\$11,850)	(4.27%)
Fines And Forfeits	\$7,638	\$9,300	\$8,600	(\$700)	(7.53%)
Miscellaneous Revenues	\$55,817	\$124,900	\$121,900	(\$3,000)	(2.40%)
Operating Transfers In	\$0	\$0	\$14,126	\$14,126	100.00%
Superior Court	\$4,492,682	\$5,282,918	\$4,710,054	(\$572,864)	(10.84%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransO	\$0	\$0	\$14,126	\$14,126	100.00%
Salaries and Wages	\$13,318,655	\$13,962,732	\$13,940,474	(\$22,258)	(.16%)
Personnel Benefits	\$5,386,018	\$5,628,792	\$5,881,229	\$252,437	4.48%
Supplies	\$419,332	\$381,058	\$380,866	(\$192)	(.05%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 36 Superior Court

Dept. Director: Bob Terwilliger

Financial Consultant: Hiedi Popochock

Services	\$3,855,046	\$4,132,245	\$3,650,436	(\$481,809)	(11.66%)
Capital Outlays	\$0	(\$50)	\$0	\$50	(100.00%)
Interfund Payments For S	\$3,652,893	\$3,812,092	\$3,758,611	(\$53,481)	(1.40%)
Superior Court	\$26,631,944	\$27,916,869	\$27,625,742	(\$291,127)	(1.04%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$21,356,718	\$21,633,657	\$21,996,154	\$362,497	1.68%
Special Revenue	\$55,404	\$166,900	\$166,900	\$0	.00%
Human Services	\$2,383,224	\$2,739,241	\$2,600,849	(\$138,392)	(5.05%)
Grant Control	\$2,836,598	\$3,377,071	\$2,861,839	(\$515,232)	(15.26%)
Superior Court	\$26,631,944	\$27,916,869	\$27,625,742	(\$291,127)	(1.04%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Financial Consultant: Hiedi Popochock

Mission Statement: The mission of the County Clerk's Office is to maintain the Superior Court record and provide excellent service to citizens and the court by ensuring:

1. The integrity of and access to the Superior Court record;
2. Accountability of court funds; and
3. Prudent stewardship of public resources entrusted to us.

Legislative Authority: The Washington State Constitution establishes the County Clerk as the Clerk of Superior Court.

By statute the County Clerk is charged with (1) accounting for court funds, (2) ensuring timely compliance with the processing and management of court documents, (3) attending all hearings and trials, (4) juror summoning, and (5) providing public access to court records. Duties and governance of the County Clerk include the following:

CR 78(b) -- Clerk's Duties
GR 22 -- Access to Family Law Court Records
RCW Title 2 -- Courts of Record
RCW Title 4 -- Civil Procedure
RCW Title 6 -- Enforcement of Judgments
RCW Title 7 -- Special Proceedings and Actions
RCW Title 9 -- Crimes and Punishments
RCW Title 10 -- Criminal Procedure
RCW Title 11 -- Probate
RCW Title 13 -- Juvenile Courts and Juvenile Offenders
RCW Title 26 -- Domestic Relations
RCW Title 36 -- Counties: fees, public funds, investments; and adoption records
RCW Title 65 -- Recording, Registration and Legal Publication
RCW Title 71 -- Mental Illness
RCW Title 83 -- Estate Taxation
SCC 2.50 -- Code of Ethics
SCC 4.06 -- Jury Fees
SCC 4.45 -- Superior Court Registry Disbursement Fee
SCC 4.47 -- Fees for Processing Ex Parte Orders
SCC 4.49 -- Assessment and Collection of Costs for Processing Certain Child Support Payments

Outcomes Generated: The fundamental outcome generated by the Clerk is maintaining Superior Court case records and providing information that is secure, accurate, timely, and accessible. The 2013 statistics below identify the magnitude of filings, funds, trials and hearings for which the Clerk is responsible.

74.85 – Staff providing services
27,308 – New Case Filings
597,199 Superior Court documents processed
\$27.2 million – Court Fees and Funds Received
\$1.18 million – Restitution Disbursed
\$6.7 million – Expenditures
866 – Trials Clerked
77,213 – Hearings Clerked
20,932 – Exhibits Processed
20,123 – Customers assisted telephonically
147,174 – Customers assisted in-person



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Financial Consultant: Hiedi Popochock

Court Funds

The Clerk is the financial officer for Superior Court. This mandated duty includes collecting, managing, and disbursing fees, fines, restitution, and trust funds. Annually, the Clerk accounts for and administers over \$27 million including \$11.5 million in court registry funds.

Case Information and Access to Justice

Responsibilities include accepting and processing all new case filings and subsequent pleadings. This equates to more than 27,000 new cases filed annually and over 2,300 court documents processed daily, including entry of information into the State's database and preserving the integrity and security of court records in perpetuity.

Records

The Clerk is mandated to ensure that files and exhibits are available for court hearings and to provide public access to court records. This encompasses public access areas such as in-person service, telephone contacts, fax filings and electronic requests for information and services; additional mandated services include issuing writs, subpoenas, warrants and other duties. Staff assist the agencies and citizens of Snohomish County in performing records research. Further, the Clerk provides procedural assistance to self-represented litigants in family law processes and instructional information / resources to victims of domestic violence, harassment, stalking, sexual assault and to vulnerable adults.

Judgments

The Clerk is required statutorily to enter and keep a public record of all judgments. Judgments are the formal statement of the court's final determination of the rights of the parties in the proceeding and detail the award of money or property to the parties. This includes the original judgment (12,000 projected entered in 2014), amendments and any subsequent partial or full-satisfactions (16,000 anticipated in 2014). Judgments are an integral part of the escrow process in real estate transactions and serve as the basis for subsequent court proceedings, such as foreclosure or garnishment.

Courtroom Support and Jury Management

The Clerk is responsible for attending and creating an independent record of all hearings and trials in Superior and Juvenile court. Responsibilities include managing courtroom exhibits, receiving jury verdicts, jury management for the Superior and District Courts, and performing calendar management duties for court cases.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	74.850	74.850	75.850	1.000
Clerk	74.850	74.850	75.850	1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$945,867	\$957,000	\$926,000	(\$31,000)	(3.24%)
Charges For Services	\$2,406,044	\$2,866,100	\$2,484,100	(\$382,000)	(13.33%)
Fines And Forfeits	\$298,454	\$317,500	\$317,500	\$0	.00%
Miscellaneous Revenues	\$108,086	\$114,730	\$114,730	\$0	.00%
Clerk	\$3,758,451	\$4,255,330	\$3,842,330	(\$413,000)	(9.71%)



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Financial Consultant: Hiedi Popochock

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,626,921	\$3,779,235	\$3,895,308	\$116,073	3.07%
Personnel Benefits	\$1,774,138	\$1,848,421	\$1,987,957	\$139,536	7.55%
Supplies	\$100,896	\$78,875	\$78,875	\$0	.00%
Services	\$224,501	\$259,813	\$247,186	(\$12,627)	(4.86%)
Capital Outlays	\$7,843	\$0	\$0	\$0	.00%
Interfund Payments For S	\$1,002,134	\$1,050,771	\$1,088,677	\$37,906	3.61%
Clerk	\$6,736,433	\$7,017,115	\$7,298,003	\$280,888	4.00%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$6,517,306	\$6,791,381	\$7,063,635	\$272,254	4.01%
Human Services	\$219,127	\$225,734	\$234,368	\$8,634	3.82%
Clerk	\$6,736,433	\$7,017,115	\$7,298,003	\$280,888	4.00%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 38 Sheriff's Corrections Bureau

Dept. Director: Ty Trenary

Financial Consultant: Sean DeBlieck

Mission Statement: The Mission of the Snohomish County Sheriff's Office is to Serve and Protect our Community.

The Vision of the Snohomish County Sheriff's Office is to be the finest Sheriff's Office in the State of Washington.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

COMMITMENT

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

PRIDE

We believe in who we are, what we do, and working hard to do the job right.

Legislative Authority: RCW 70.48 -- City and County Jails Act
RCW 39.34.180 -- Criminal Justice Responsibilities--Interlocal Agreements
SCC Chapter 2.15 -- Department of Corrections
SCC Chapter 5 -- Operational Standards for Snohomish County Department of Corrections

Outcomes Generated: To the Community:

- Protect the community through secure detention.
- Provide services to persons connected to those detained.

To Law Enforcement:

- Provide a safe and secure booking facility.
- Detain arrestees.
- Collect personal data (fingerprints, photos and demographics).
- Facilitate expedited, efficient processing through the criminal justice system.

To Inmates:

- Provide safe, secure detention.
- Mandated health and human services.

To the Courts:

- Provide inmate transport to court
- Courtroom security
- Video court facilities to reduce courtroom demand
- Secure beds and alternative sentencing options to hold offenders accountable



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 38 Sheriff's Corrections Bureau

Dept. Director: Ty Trenary

Financial Consultant: Sean DeBlieck

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	350.650	360.550	364.050	3.500
Corrections Commissary	3.250	3.250	3.250	0.000
Human Services		2.000	11.500	9.500
Sheriff's Corrections Bureau	353.900	365.800	378.800	13.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$114,976	\$135,000	\$135,000	\$0	.00%
Charges For Services	\$13,428,244	\$14,311,457	\$12,954,164	(\$1,357,293)	(9.48%)
Miscellaneous Revenues	\$376,709	\$420,000	\$420,000	\$0	.00%
Sheriff's Corrections Bu	\$13,919,929	\$14,866,457	\$13,509,164	(\$1,357,293)	(9.13%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$24,190,546	\$23,525,778	\$25,540,784	\$2,015,006	8.57%
Personnel Benefits	\$10,534,581	\$10,429,056	\$11,532,567	\$1,103,511	10.58%
Supplies	\$667,382	\$695,564	\$691,848	(\$3,716)	(.53%)
Services	\$5,314,427	\$4,597,181	\$4,563,759	(\$33,422)	(.73%)
Intergovtl Svcs & Pmts	\$125,224	\$125,224	\$125,224	\$0	.00%
Capital Outlays	\$1,178	\$0	\$0	\$0	.00%
Interfund Payments For S	\$6,883,929	\$7,110,535	\$8,252,913	\$1,142,378	16.07%
Sheriff's Corrections B	\$47,717,267	\$46,483,338	\$50,707,095	\$4,223,757	9.09%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$46,908,751	\$45,151,275	\$48,526,127	\$3,374,852	7.47%
Corrections Commissary	\$808,516	\$1,032,063	\$1,029,914	(\$2,149)	(.21%)
Human Services	\$0	\$300,000	\$1,151,054	\$851,054	283.68%
Sheriff's Corrections B	\$47,717,267	\$46,483,338	\$50,707,095	\$4,223,757	9.09%



Snohomish County 2015 Budget - Executive Recommended

Department Overview

Department: 39 Dept Emergency Management

Dept. Director: John Pennington

Financial Consultant: Hiedi Popochock

Mission Statement: The mission of the Snohomish County Department of Emergency Management (SCDEM) is to develop disaster-resistant communities within the County. The vision of SCDEM is to ensure that a comprehensive emergency management program is implemented and conducted in Snohomish County for the protection of human life, property, the environment, and the region's economic health.

Legislative Authority: RCW 38.52.070

Outcomes Generated:

- Provide a leadership role in facilitating and coordinating a regional approach to emergency planning in Snohomish County.
- Provide guidance and coordination in the planning, mitigation, response, and recovery efforts of its member cities and the county before, during, and after an emergency or disaster.
- Acquire, allocate, and coordinate the appropriate resources in response to emergencies or disasters.

Staffing Resources:

Fund Name	2013 Adopted	2014 Adopted	2015 Budget	FTE Change 2014 to 2015
General Fund	5.000	5.000	5.000	0.000
Grant Control	7.000	7.000	7.000	0.000
Dept Emergency Management	12.000	12.000	12.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$3,046,428	\$4,364,840	\$3,604,183	(\$760,657)	(17.43%)
Charges For Services	\$0	\$20,000	\$0	(\$20,000)	(100.00%)
Miscellaneous Revenues	\$24,298	\$15,000	\$20,000	\$5,000	33.33%
Operating Transfers In	\$70,000	\$70,000	\$70,000	\$0	.00%
Dept Emergency Manag	\$3,140,726	\$4,469,840	\$3,694,183	(\$775,657)	(17.35%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2013 Actuals	2014 Adopted	2015 Budget	Dollar Change	Percent Change
Salaries and Wages	\$936,866	\$1,008,535	\$981,412	(\$27,123)	(2.69%)
Personnel Benefits	\$334,325	\$370,864	\$390,588	\$19,724	5.32%
Supplies	\$6,963	\$304,075	\$304,075	\$0	.00%
Services	\$171,935	\$1,185,702	\$1,185,702	\$0	.00%
Intergovtl Svcs & Pmts	\$1,805,068	\$2,151,921	\$1,352,957	(\$798,964)	(37.13%)
Capital Outlays	\$357,171	\$0	\$0	\$0	.00%
Interfund Payments For S	\$368,799	\$362,995	\$316,278	(\$46,717)	(12.87%)
Dept Emergency Mana	\$3,981,127	\$5,384,092	\$4,531,012	(\$853,080)	(15.84%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2013 Actual	2014 Adopted	2015 Budget	Dollar Change	Percent Change
General Fund	\$1,102,618	\$1,162,609	\$1,091,385	(\$71,224)	(6.13%)
Grant Control	\$2,878,509	\$4,221,483	\$3,439,627	(\$781,856)	(18.52%)
Dept Emergency Mana	\$3,981,127	\$5,384,092	\$4,531,012	(\$853,080)	(15.84%)